

Proposed Levels of funding by factor compared to 2018/19 Final Budget

Funding Factor	2018/19 Final Rates	2018/19 Percentage of Budget	2019/20 Model 1 (a)	Model 1a Percentage of Budget	2019/20 Model 3 (a)	Model 3a Percentage of Budget
Scaling factor (% of NFF)	97.68%		99.01%		99.17%	
Primary AWPU	£121,042,539	38.97%	£123,093,333	38.21%	£123,288,335	38.27%
KS3 AWPU	£69,970,121	22.53%	£72,366,736	22.46%	£72,481,393	22.50%
KS4 AWPU	£50,107,867	16.13%	£51,991,315	16.14%	£52,073,762	16.16%
Primary MFL	£0	0.00%	£475,775	0.15%	£476,527	0.15%
Secondary MFL	£1,759,655	0.57%	£4,189,363	1.30%	£4,195,967	1.30%
Primary FSM	£1,324,282	0.43%	£1,616,374	0.50%	£1,618,936	0.50%
Secondary FSM	£635,423	0.20%	£779,811	0.24%	£781,047	0.24%
Primary FSM6	£2,976,330	0.96%	£3,063,252	0.95%	£3,068,100	0.95%
Secondary FSM6	£3,159,709	1.02%	£3,234,522	1.00%	£3,239,663	1.01%
Primary IDACI band F	£563,710	0.18%	£571,341	0.18%	£572,239	0.18%
Secondary IDACI band F	£576,418	0.19%	£597,587	0.19%	£598,518	0.19%
Primary IDACI band E	£809,845	0.26%	£831,363	0.26%	£832,656	0.26%
Secondary IDACI band E	£662,383	0.21%	£714,716	0.22%	£715,851	0.22%
Primary IDACI band D	£48,182	0.02%	£54,467	0.02%	£54,554	0.02%
Secondary IDACI band D	£101,398	0.03%	£100,143	0.03%	£100,302	0.03%
Primary IDACI band C	£201,354	0.06%	£211,948	0.07%	£212,285	0.07%
Secondary IDACI band C	£167,047	0.05%	£167,611	0.05%	£167,878	0.05%
Primary IDACI band B	£32,965	0.01%	£34,444	0.01%	£34,498	0.01%
Secondary IDACI band B	£29,550	0.01%	£31,154	0.01%	£31,204	0.01%
Primary IDACI band A	£1,739	0.00%	£3,546	0.00%	£3,552	0.00%
Secondary IDACI band A	£2,441	0.00%	£5,772	0.00%	£5,781	0.00%
Primary Low Attainment	£13,716,346	4.42%	£14,201,728	4.41%	£14,224,251	4.42%
Secondary Low Attainment	£7,103,135	2.29%	£7,560,863	2.35%	£7,572,843	2.35%
Primary EAL	£2,361,807	0.76%	£2,368,751	0.74%	£2,372,501	0.74%
Secondary EAL	£757,278	0.24%	£743,239	0.23%	£744,415	0.23%
Mobility	£215,921	0.07%	£195,100	0.06%	£195,407	0.06%
Lump Sum	£24,303,204	7.82%	£24,700,578	7.67%	£24,739,718	7.68%
Sparsity Primary (up to)	£29,992	0.01%	£31,736	0.01%	£31,786	0.01%
Sparsity secondary (up to)	£19,910	0.01%	£20,402	0.01%	£20,434	0.01%
MFG	£792,071	0.26%	£441,315	0.14%	£415,817	0.13%
Capping	-£792,029	-0.25%	-£441,262	-0.14%	-£415,784	-0.13%
Funding Floor	£0	0.00%	£0	0.00%	£0	0.00%
Rates & other factors	£3,416,339	1.10%	£3,822,839	1.19%	£3,822,839	1.19%
Fringe uplift where applicable	£1,457,224	0.47%	£1,491,397	0.46%	£1,493,760	0.46%
Total funding formula	£307,554,155	99.02%	£319,271,261	99.10%	£319,771,037	99.26%
Growth Fund	£2,400,000	0.77%	£2,400,000	0.74%	£2,400,000	0.74%
Transfer to High Needs	£650,000	0.21%	£500,000	0.16%	£0	0.00%
Total cost to schools block	£310,604,155	100.00%	£322,171,261	100.00%	£322,171,037	100.00%
Pupil Led Funding	£304,161,695		£316,250,634		£316,250,634	
Premises & Mobility Funding	£3,461,906		£3,632,260		£3,632,260	
Growth Funding	£2,032,841		£2,288,078		£2,288,078	
Transfer from Reserves (Growth 700k, Rates 157k, Small School Factor 91k)	£948,067		£0		£0	
Total Funding Available	£310,604,509		£322,170,972		£322,170,972	
difference ("headroom")	£354		£288		£65	