



**COMPARISON OF 2019-20 SCHOOL FUNDING FORMULA TO 2018-19**

Funding Factor	Funding Year 2018-19			Funding Year 2019-20			Difference between yrs			
	Factor Value	Units	Amount allocated	Factor Value	Units	Amount allocated	Factor Value	Units	Amount allocated	
Lump Sum	£123,282.00	169.58	£20,906,572	£120,814.00	170	£20,538,380	-£2,468.00	0.42	-£368,192	Lump Sum
Split Sites	£7,623.00	5	£38,115	£7,623.00	4	£30,492	£0.00	-1.00	-£7,623	Split site
Business Rates			£2,985,936			£3,194,126			£208,190	Rates
PFI factor (not affordability)	£28,310.00	3	£84,930	£28,310.00	3	£84,930	£0.00	0.00	£0	PFI
Premises rents			£277,197			£281,831			£4,634	Rents
Transitional Lump Sums		2	£135,610		1	£48,326		-1.00	-£87,284	Amalg lump
Min Funding level/pupil Prim	£3,300.00	1	£526	£3,500.00	8	£186,574	£200.00	7	£186,048	
Min Funding level/pupil Sec	£4,600.00	1	£162,836	£4,800.00	5	£879,419	£200.00	4	£716,583	
			£163,362			£1,065,993			£902,631	Min funding
Cash Floor Protection						£12,552,947			£12,552,947	Cash floor
Minimum Funding Guarantee			£9,586,598			£77,013			-£9,509,585	MFG
<b>TOTAL DSG ALLOCATED</b>			<b>£287,717,391</b>			<b>£293,969,100</b>			<b>£6,251,709</b>	
Council input to PFI factor			£2,044,279			£2,099,476			£55,197	2.7% rise
<b>TOTAL FUNDS ALLOCATED</b>			<b>£289,761,670</b>			<b>£296,068,576</b>			<b>£6,306,906</b>	
Schools Block allocations			£287,301,300			£293,503,000			£6,201,700	
Use of Growth Funds			£416,100			£466,100			£50,000	
			£287,717,400			£293,969,100			£6,251,700	
Pupil Growth Fund			£600,000			£600,000			£0	
Falling Rolls Fund			£50,000			£0			-£50,000	
Retained future growth			£0			£698,500			£698,500	
<b>Total DSG Schools Block 18/19</b>			<b>£288,367,400</b>			<b>£295,267,600</b>			<b>£6,900,200</b>	
Cash Protection above NFF			£11,839,004			£14,468,340			£2,629,336	