

COMPARISON OF 2020-21 SCHOOL FUNDING FORMULA TO 2019-20

Funding Factor	Funding Year 2019-20			Funding Year 2020-21			Difference between yrs			Volume change	Factor value
	Factor Value	Units	Amount allocated	Factor Value	Units	Amount allocated	Factor Value	Units	Amount allocated		
Primary AWPU	£2,747.00	38,293.08	£105,191,100	£2,857.00	37,928.08	£108,360,534	£110.00	-365.00	£3,169,434	-£1,002,655	£4,172,089
KS3 AWPU	£3,863.00	14,933	£57,686,179	£4,018.00	15,287.50	£61,425,175	£155.00	354.50	£3,738,996	£1,369,434	£2,369,563
KS4 AWPU	£4,386.00	9,579	£42,013,494	£4,561.00	9,680.58	£44,153,141	£175.00	101.58	£2,139,647	£445,544	£1,694,102
			£204,890,773			£213,938,850		91.08	£9,048,077	£812,323	£8,235,754
FSM (Current) [Primary]	£440.00	7,297.73	£3,211,002	£450.00	7,512.34	£3,380,553	£10.00	214.61	£169,551	£94,428	£75,123
FSM (Current) [Secondary]	£440.00	5,288.00	£2,326,720	£450.00	5,710.99	£2,569,947	£10.00	422.99	£243,227	£186,117	£57,110
			£5,537,722			£5,950,500		637.60	£412,778	£280,545	£132,233
FSM (Ever6) [Primary]	£540.00	8,935.11	£4,824,957	£560.00	8,625.33	£4,830,182	£20.00	-309.78	£5,225	-£167,282	£172,507
FSM (Ever6) [Secondary]	£785.00	6,690.81	£5,252,285	£815.00	7,069.22	£5,761,411	£30.00	378.41	£509,126	£297,049	£212,076
			£10,077,242			£10,591,593		68.63	£514,351	£129,768	£384,583
IDACI Primary Band F	£200.00	6,119.15	£1,223,831	£210.00	6,051.76	£1,270,870	£10.00	-67.39	£47,039	-£13,478	£60,518
IDACI Primary Band E	£240.00	3,834.78	£920,347	£250.00	3,817.43	£954,358	£10.00	-17.35	£34,011	-£4,164	£38,174
IDACI Primary Band D	£360.00	2,382.62	£857,744	£375.00	2,338.34	£876,876	£15.00	-44.29	£19,132	-£15,943	£35,075
IDACI Primary Band C	£390.00	2,263.53	£882,776	£405.00	2,277.86	£922,533	£15.00	14.33	£39,757	£5,589	£34,168
IDACI Primary Band B	£420.00	2,175.84	£913,855	£435.00	2,177.29	£947,123	£15.00	1.45	£33,268	£609	£32,659
IDACI Primary Band A	£575.00	457.22	£262,902	£600.00	463.18	£277,907	£25.00	5.96	£15,005	£3,426	£11,579
			£5,061,454			£5,249,667		-107.29	£188,213	-£23,961	£212,174
IDACI Secondary Band F	£290.00	3,845.13	£1,115,087	£300.00	3,948.03	£1,184,408	£10.00	102.90	£69,321	£29,841	£39,480
IDACI Secondary Band E	£390.00	2,344.09	£914,193	£405.00	2,340.18	£947,774	£15.00	-3.90	£33,581	-£1,522	£35,103
IDACI Secondary Band D	£515.00	1,442.15	£742,706	£535.00	1,507.98	£806,771	£20.00	65.84	£64,065	£33,905	£30,160
IDACI secondary Band C	£560.00	1,238.26	£693,425	£580.00	1,271.04	£737,206	£20.00	32.79	£43,781	£18,360	£25,421
IDACI Secondary Band B	£600.00	1,295.25	£777,152	£625.00	1,294.46	£809,039	£25.00	-0.79	£31,887	-£475	£32,362
IDACI secondary Band A	£810.00	236.00	£191,159	£840.00	223.62	£187,840	£30.00	-12.38	-£3,319	-£10,028	£6,709
			£4,433,723			£4,673,038		184.45	£239,315	£70,081	£169,234
TOTAL IDACI ALLOCATION									£427,528	£46,120	£381,407
EAL (Primary)	£515.00	5,837.72	£3,006,427	£535.00	5,551.02	£2,969,796	£20.00	-286.70	-£36,631	-£147,651	£111,020
EAL (Secondary)	£1,385.00	440.06	£609,479	£1,440.00	423.13	£609,312	£55.00	-16.92	-£167	-£23,439	£23,272
			£3,615,906			£3,579,108		-303.63	-£36,798	-£171,091	£134,293
Prior Attainmt (Primary)	£1,022.00	13,509.32	£13,806,524	£1,065.00	12,396.73	£13,202,513	£43.00	-1,112.59	-£604,011	-£1,137,070	£533,059
Prior Attainmt (Secondary)	£1,550.00	5,594.66	£8,671,718	£1,610.00	5,826.51	£9,380,687	£60.00	231.86	£708,969	£359,378	£349,591
			£22,478,242			£22,583,200		-880.74	£104,958	-£777,692	£882,650
Pupil Mobility (Primary)	£0.00	0.00	£0	£875.00	153.31	£134,144	£875.00	153.31	£134,144	£0	£134,144
Pupil Mobility (Secondary)	£0.00	0.00	£0	£1,250.00	11.53	£14,416	£1,250.00	11.53	£14,416	£0	£14,416
			£0			£148,560		164.84	£148,560	£0	£148,560
Lump Sum	£120,814.00	170	£20,538,380	£120,814.00	170	£20,538,380	£0.00	0.00	£0	£0	£0

Split Sites	£7,623.00	4	£30,492	£7,763.00	6.92	£53,694	£140.00	2.92	£23,202	Split site	£22,234	£968
Business Rates			£3,194,126			£3,173,896			£20,230	Rates	£0	£20,230
PFI factor (not affordability)	£28,310.00	3	£84,930	£28,831.00	2.42	£69,675	£521.00	-0.58	£15,255	PFI	£16,514	£1,259
Premises rents			£281,831			£283,549			£1,718	Rents	£1,718	£0
Transitional Lump Sums		1	£48,326		0	£0		-1.00	£48,326	Amalg lump	£48,326	£0
Min Funding level/pupil Prim	£3,500.00	8	£186,574	£3,750.00	24	£1,188,043	£250.00	16	£1,001,469		£12,106	£989,363
Min Funding level/pupil Sec	£4,800.00	5	£879,419	£5,000.00	6	£885,713	£200.00	1	£6,294		£0	£6,294
			£1,065,993			£2,073,755			£1,007,762	Min funding	£12,106	£995,657
Cash Floor Protection			£12,552,947			£0			£12,552,947	Cash floor	£12,552,947	£0
Minimum Funding Guarantee			£77,013			£9,532,535	at 2.18%		£9,455,522	MFG	£9,455,522	£0
TOTAL DSG ALLOCATED			£293,969,100			£302,440,000			£8,470,900		£2,806,234	£11,277,135
Council input to PFI factor			£2,099,476			£2,047,080			£52,396	2.2 % rise offset by Almondbury not funded for KS2-4 premise beyond 31/8/20		
TOTAL FUNDS ALLOCATED			£296,068,576			£304,487,080			£8,418,504			
Schools Block allocations			£293,503,000			£302,183,432			£8,680,432			
Use of Growth Funds			£466,100			£256,568			£209,532			
			£293,969,100			£302,440,000			£8,470,900			
Pupil Growth Fund			£600,000			£600,000			£0			
Falling Rolls Fund			£0			£0			£0			
Retained future growth			£698,500			£737,469			£38,969			
Total DSG Schools Block			£295,267,600			£303,777,469			£8,509,869			
Cash Protection above NFF			£14,468,340			£10,622,915			£3,845,425			