

COMPARISON OF 2021-22 SCHOOL FUNDING FORMULA TO 2020-21

Funding Factor	Funding Year 2020-21			FINAL Funding Year 2021-22			Difference between yrs			Volume change	Factor value
	Factor Value	Units	Amount allocated	Factor Value	Units	Amount allocated	Factor Value	Units	Amount allocated		
Primary AWPU	£2,857.00	37,928.08	£108,360,534	£3,123.00	37,440.25	£116,925,901	£266.00	-487.83	£8,565,367	-£1,393,740	£9,959,107
KS3 AWPU	£4,018.00	15,287.50	£61,425,175	£4,404.00	15,483.00	£68,187,132	£386.00	195.50	£6,761,957	£785,519	£5,976,438
KS4 AWPU	£4,561.00	9,680.58	£44,153,141	£4,963.00	9,776.00	£48,518,288	£402.00	95.42	£4,365,147	£435,195	£3,929,952
			£213,938,850			£233,631,321		-196.92	£19,692,471	-£173,025	£19,865,497
FSM (Current) [Primary]	£450.00	7,512.34	£3,380,553	£460.00	8,483.06	£3,902,209	£10.00	970.72	£521,656	£436,825	£84,831
FSM (Current) [Secondary]	£450.00	5,710.99	£2,569,947	£460.00	6,246.00	£2,873,160	£10.00	535.01	£303,213	£240,753	£62,460
			£5,950,500			£6,775,369		1,505.73	£824,869	£677,578	£147,291
FSM (Ever6) [Primary]	£560.00	8,625.33	£4,830,182	£575.00	8,788.99	£5,053,671	£15.00	163.67	£223,489	£91,654	£131,835
FSM (Ever6) [Secondary]	£815.00	7,069.22	£5,761,411	£840.00	7,105.88	£5,968,938	£25.00	36.66	£207,527	£29,880	£177,647
			£10,591,593			£11,022,609		200.33	£431,016	£121,534	£309,482
IDACI Primary Band F	£210.00	6,051.76	£1,270,870	£200.58	5,338.59	£1,070,814	£-9.42	-713.17	£-200,056	£-149,766	£-50,290
IDACI Primary Band E	£250.00	3,817.43	£954,358	£242.56	5,520.74	£1,339,110	£-7.44	1,703.31	£384,752	£425,827	£-41,074
IDACI Primary Band D	£375.00	2,338.34	£876,876	£382.50	2,954.91	£1,130,253	£7.50	616.57	£253,377	£231,215	£22,162
IDACI Primary Band C	£405.00	2,277.86	£922,533	£415.15	1,433.64	£595,174	£10.15	-844.22	£-327,359	£-341,911	£14,551
IDACI Primary Band B	£435.00	2,177.29	£947,123	£443.14	3,406.33	£1,509,482	£8.14	1,229.04	£562,359	£534,632	£27,728
IDACI Primary Band A	£600.00	463.18	£277,907	£578.42	217.02	£125,529	£-21.58	-246.16	£-152,378	£-147,695	£-4,683
			£5,249,667			£5,770,362		1,745.36	£520,695	£552,301	£-31,606
IDACI Secondary Band F	£300.00	3,948.03	£1,184,408	£289.21	3,451.46	£998,196	£-10.79	-496.57	£-186,212	£-148,970	£-37,241
IDACI Secondary Band E	£405.00	2,340.18	£947,774	£387.17	3,645.96	£1,411,606	£-17.83	1,305.78	£463,832	£528,839	£-65,007
IDACI Secondary Band D	£535.00	1,507.98	£806,771	£541.10	1,806.83	£977,678	£6.10	298.85	£170,907	£159,886	£11,022
IDACI secondary Band C	£580.00	1,271.04	£737,206	£587.74	915.08	£537,830	£7.74	-355.96	£-199,376	£-206,459	£7,083
IDACI Secondary Band B	£625.00	1,294.46	£809,039	£634.39	2,067.40	£1,311,535	£9.39	772.93	£502,496	£483,083	£19,413
IDACI secondary Band A	£840.00	223.62	£187,840	£806.98	149.01	£120,244	£-33.02	-74.61	£-67,596	£-62,676	£-4,920
			£4,673,038			£5,357,090		1,450.42	£684,052	£753,703	£-69,652
TOTAL IDACI ALLOCATION									£1,204,747	£1,306,005	£-101,258
EAL (Primary)	£535.00	5,551.02	£2,969,796	£550.00	5,123.96	£2,818,178	£15.00	-427.06	£-151,618	£-228,477	£76,859
EAL (Secondary)	£1,440.00	423.13	£609,312	£1,485.00	374.49	£556,114	£45.00	-48.65	£-53,198	£-70,050	£16,852
			£3,579,108			£3,374,292		-475.71	£-204,816	£-298,528	£93,711
Prior Attainmt (Primary)	£1,065.00	12,396.73	£13,202,513	£1,095.00	11,655.17	£12,762,411	£30.00	-741.56	£-440,102	£-789,758	£349,655
Prior Attainmt (Secondary)	£1,610.00	5,826.51	£9,380,687	£1,660.00	6,077.32	£10,088,355	£50.00	250.81	£707,668	£403,802	£303,866
			£22,583,200			£22,850,766		-490.75	£267,566	£-385,956	£653,521
Pupil Mobility (Primary)	£875.00	153.31	£134,144	£900.00	51.85	£46,664	£25.00	-101.46	£-87,480	£-88,776	£1,296
Pupil Mobility (Secondary)	£1,250.00	11.53	£14,416	£1,290.00	4.64	£5,986	£40.00	-6.89	£-8,430	£-8,616	£186
			£148,560			£52,649		-108.35	£-95,911	£-97,392	£1,482
Lump Sum	£120,814.00	170	£20,538,380	£117,800.00	170	£20,026,000	£-3,014.00	0.00	£-512,380	£0	£-512,380

Split Sites	£7,763.00	6.92	£53,694	£7,810.00	5.67	£44,257	£47.00	-1.25	-£9,437	Split site	-£9,704	£266
Business Rates			£3,173,896			£3,046,871			-£127,025	Rates	£0	-£127,025
PFI factor (swimming pools)	£28,831.00	2.42	£69,675	£29,177.00	2.00	£58,354	£346.00	-0.42	-£11,321		-£12,013	£692
PFI factor (affordability gap)			see below			£2,000,384			£2,000,384			£2,000,384
			£69,675			£2,058,738			£1,989,063	PFI	-£12,013	£2,001,076
Premises rents			£283,549			£259,934			-£23,615	Rents	-£23,615	£0
Transitional Lump Sums		0	£0		0	£0		0.00	£0	Amalg lump	£0	£0
Min Funding level/pupil Prim	£3,750.00	24	£1,188,043	£4,180.00	37	£2,910,275	£430.00	13	£1,722,232		£1,722,232	
Min Funding level/pupil Sec	£5,000.00	6	£885,713	£5,415.00	8	£895,155	£415.00	2	£9,442		£9,442	
			£2,073,755			£3,805,430			£1,731,674	Min funding	£1,731,674	£0
Minimum Funding Guarantee			£9,532,535			£6,860,832	at 1.39%		-£2,671,703	MFG	-£2,671,703	£0
TOTAL DSG ALLOCATED			£302,440,000			£324,936,519			£22,496,519		£164,856	£22,331,663
Council input to PFI factor			£2,047,080			£0						
TOTAL FUNDS ALLOCATED			£302,440,000	Excl PFI factor		£324,936,519	original distribution		£22,496,519		£164,856	£22,331,663
Schools Block allocations			£302,183,432			£324,480,619			£22,297,187			
Use of Growth Funds			£256,568			£455,900			£199,332			
			£302,440,000			£324,936,519	available funding		£22,496,519			
Pupil Growth Fund			£600,000			£600,000			£0			
Falling Rolls Fund			£0			£0			£0			
Retained future growth			£737,469			£600,000			-£137,469			
Total DSG Schools Block			£303,777,469			£326,136,519			£22,359,050			
Cash Protection above NFF			£10,622,915			£6,860,832			-£3,762,083			