

2014/15 School Formula

	2014/15 CHANGE	2013/14 FINAL			2014/15 FORMULA USING OCT 2012 DATA			2014/15 FORMULA USING OCT 2013 DATA			2014/15 FORMULA USING OCT 2013 DATA & INCREASE AWPU		
		RATE £	UNITS	ACTUAL TOTAL FUNDING £	RATE £	UNITS	ESTIMATED TOTAL FUNDING £	RATE £	UNITS	ESTIMATED TOTAL FUNDING £	RATE £	UNITS	ESTIMATED TOTAL FUNDING £
PUPIL FUNDING													
Primary		2,844	12,286	34,941,384	2,844	12,286	34,941,384	2,844	12,600	35,834,400	2,858	12,600	36,010,800
Secondary		4,332	9,463	40,993,716	4,332	9,463	40,993,716	4,332	9,246	40,053,672	4,346	9,246	40,183,116
NOTIONAL SEN FUNDING													
Primary Prior Attainment		382	2,012	768,631	382	2,012	768,631	284		769,564	284		769,564
Primary FSM / EVER 6	Wider range of pupils (FSM Ever 6) so reduce funding rate accordingly	700	1,095	766,199	442	1,734	766,516	442	1,744	770,848	442	1,744	770,848
Primary Pupil No's		63	12,286	774,018	63	12,286	774,018	61	12,600	768,600	61	12,600	768,600
Secondary Prior Attainment	Wider range of pupils so reduce funding rate accordingly	2,570	903	2,320,465	1,010	2,299	2,321,539	1,125	2,063	2,320,875	1,125	2,063	2,320,875
DEPRIVATION													
Primary FSM / EVER 6	Increase proportion of funding via FSM, and using Ever 6 widens the range of pupils	460	1,095	503,502	450	1,734	780,390	433	1,744	755,152	433	1,744	755,152
Primary IDACI Band 1	Reduce proportion of funding via IDACI, and targetted to	150	340		50	340		40	369		40	369	
Primary IDACI Band 2		300	733		150	733		120	765		120	765	
Primary IDACI Band 3		400	460		300	460		240	489		240	489	
Primary IDACI Band 4		600	79		300	79		240	84		240	84	
Primary IDACI Band 5/6		600	1	502,683	300	1	288,835	240	7	245,760	240	7	245,760
Secondary FSM / EVER6	Increase proportion of funding via FSM, and using Ever 6 widens the range of pupils	800	837	669,384	700	1,421	994,777	670	1,503	1,007,010	670	1,503	1,007,010
Secondary IDACI Band 1	Reduce proportion of funding via IDACI, and targetted to	200	317		60	317		60	336		60	336	
Secondary IDACI Band 2		400	574		180	574		180	531		180	531	
Secondary IDACI Band 3		600	572		360	572		360	562		360	562	
Secondary IDACI Band 4		800	34		360	34		360	34		360	34	
Secondary IDACI Band 5/6		1,000	7	670,597	360	7	343,124	360	9	333,540	360	9	333,540
EAL													
Primary		420	456	191,709	420	456	191,709	345	559	192,855	345	559	192,855
Secondary		420	66	27,890	420	66	27,890	345	79	27,255	345	79	27,255
RATES													
Primary			Actual	610,011		Actual	610,011		Actual	630,769		Actual	630,769
Secondary			Actual	400,145		Actual	400,145		Actual	322,950		Actual	322,950
LUMP SUM													
Primary		125,733	66	8,298,378	125,733	66	8,298,378	126,400	66	8,342,400	126,400	66	8,342,400
Secondary		125,733	10	1,257,330	125,733	10	1,257,330	126,400	10	1,264,000	126,400	10	1,264,000
SPARSITY													
Primary	New factor				100,000	0	0	100,000	0	0	100,000	0	0
Secondary	New factor				100,000	1	100,000	100,000	1	100,000	100,000	1	100,000
MFG/CAP													
Primary	(cap @ 2.4%)	220,648			269,526			384,778			286,442		
Secondary	(cap @ 2.4%)	171,851		392,499	94,625		364,151	77,106		461,884	47,356		333,798
TOTAL ALLOCATION													
PRIMARY		12,286		47,577,163	12,286		47,689,398	12,600		48,695,126	12,600		48,773,190
SECONDARY		9,463		46,511,378	9,463		46,533,146	9,246		45,506,408	9,246		45,606,102
Secondary:Primary Ratio				1.27			1.27			1.27			1.27
AVAILABLE FUNDING:													
Guaranteed Unit of Funding		4,359			4,359			4,359			4,359		
Pupil Numbers		21,736			21,736			21,849			21,849		
Total DSG				94,747,224			94,747,224			95,239,791			95,239,791
Add funding for NQT's				33,000			33,000			33,115			33,115
Less Carbon Reduction										-123,140			-123,140
Less Centrally Retained				-671,000			-671,000			-768,290			-768,290
Total DSG Available				94,109,224			94,109,224			94,381,476			94,381,476
Balance				20,683			-113,320			179,942			2,184