

West Berkshire School Formula 2014/15 and 2015/16 Proposal

	2014/15 Final Formula			2015/16 Proposed Formula			Notes
	Rate £	Units	Actual Total Funding £	Rate £	Units	Actual Total Funding £	
PUPIL LED FACTORS							
BASIC ENTITLEMENT (AWPU)							
Primary	2,919	12,600	36,779,400	2,919	12,600	36,779,400	national average £2,962
Secondary KS3	4,346	5,439	23,637,894	4,346	5,439	23,637,894	national average £4,089
Secondary KS4	4,346	3,807	16,545,222	4,346	3,807	16,545,222	national average £4,619
percent of funding through basic entitlement		82%			81%		national average 76%
PRIOR ATTAINMENT							
Primary Prior Attainment	284	2,710	769,563	284	2,710	769,563	
Secondary Prior Attainment	1,125	2,063	2,320,785	1,125	2,063	2,320,785	
percent of funding allocated		3.27%			3.27%		
DEPRIVATION							
Primary FSM EVER 6	875	1,744	1,526,385	875	1,744	1,526,385	
Primary IDACI Band 1	40	369	14,749	40	369	14,749	
Primary IDACI Band 2	120	765	91,746	120	765	91,746	
Primary IDACI Band 3	240	489	117,247	240	489	117,247	
Primary IDACI Band 4	240	84	20,184	240	84	20,184	
Primary IDACI Band 5	240	7	1,675	240	7	1,675	
Primary IDACI Band 6	240	0	0	240	0	0	
Secondary FSM EVER 6	670	1,503	1,006,762	670	1,503	1,006,762	
Secondary IDACI Band 1	60	336	20,167	60	336	20,167	
Secondary IDACI Band 2	180	531	95,647	180	531	95,647	
Secondary IDACI Band 3	360	562	202,187	360	562	202,187	
Secondary IDACI Band 4	360	34	12,208	360	34	12,208	
Secondary IDACI Band 5	360	8	2,862	360	8	2,862	
Secondary IDACI Band 6	360	1	360	360	1	360	
total deprivation funding per fsm pupil	958			958			
percent of funding allocated		3.30%			3.29%		
ENGLISH as an ADDITIONAL LANGUAGE							
Primary EAL 3	345	559	192,869	345	559	192,869	
Secondary EAL 3	345	79	27,303	345	79	27,303	
LOOKED AFTER CHILDREN							
	not used			not used			
MOBILITY							
	not used			not used			
Total funding through pupil led factors		88.35%			88.13%		national average 89.87%
OTHER FACTORS							
RATES							
Primary		Actual	630,769		Actual	648,463	
Secondary		Actual	322,950		Actual	330,486	
LUMP SUM							
Primary	126,400	66	8,342,400	126,400	66	8,342,400	national average £127,460
Secondary	126,400	10	1,264,000	126,400	10	1,264,000	national average £136,850
percent of funding allocated		10.18%			10.15%		
SPARSITY							
Primary	100,000	0	0	100,000	8	243,333	£100k tapered, 1.5 miles, 90 pupils
Secondary	100,000	1	100,000	300,000	1	112,000	£300k tapered, 5 miles, 600 pupils
SPLIT SITE							
	not used			not used			
SIXTH FORM							
	not used			not used			
EXCEPTIONAL PREMISES FACTORS							
	not used			subject to consultation			
MFG/CAP							
	(cap @ 2.4%)			(no cap)			
Primary	286,442			258,279			
Secondary	47,356		333,798	30,283		288,562	
TOTAL ALLOCATION			94,379,132			94,614,459	
PRIMARY	12,600		48,773,430	12,600		49,006,294	
SECONDARY	9,246		45,605,702	9,246		45,608,165	
Secondary:Primary Ratio			1.27			1.27	national average 1.29
Notional SEN Budget %			4.90%			4.90%	national average 9.2%
AVAILABLE FUNDING:							
Guaranteed Unit of Funding	4,359			4,372			based on 2012 exemplification
Pupil Numbers	21,849			21,849			
Total DSG			95,239,791			95,523,828	
Add funding for NQT's			33,115			33,115	
Less Carbon Reduction			-123,140			-123,140	
Less Centrally Retained			-913,090			-797,410	14/15 includes c/f from 13/14 PSIFD
Less Overspend from previous year			-23,050			-165,506	
Total DSG Available			94,213,626			94,470,887	
Balance			-165,506			-143,571	planned o/spend in 14/15 agreed SF 9/6/14