

Schools Forum

22nd January 2019

Schools Budget 2019/20

INTRODUCTION

1. The purpose of this paper is to provide information and recommendations on the local distribution of the Dedicated Schools Grant for the next financial year.
2. Following support at the last School Forum, the Council submitted a request to the Secretary of State for Education to transfer of £1.4m (1.1%) of the Schools Block to the High Needs Budget in recognition of the significant pressures in this area. At the time of writing no response has been received therefore this report sets out the Schools Budget and Stockton funding formula arrangements for 2019/20 based on three scenarios.
3. The final actual budget allocation to the Schools and High Needs blocks will therefore depend on the Secretary of States decision. If for any reason, non of the three scenarios cover the eventual final position and there is a need to convene a further Schools Forum meeting, 5th February 2019, has been set aside for this purpose.
4. As reported to the Forum in October the Education and Skills Funding Agency (ESFA) announced that for 2019/20 and 2020/21 local authorities will continue to determine allocations to schools using their existing local schools formula.
5. Within the overall budget setting process, there are a few central spend decisions that the Forum has responsibility for, and these are presented for approval.

Summary of Key Points

6. The paper discusses and requests decisions where appropriate, on the following for 2019/20:-
 - a. Dedicated Schools Grant Allocations
 - b. Transfer Between Blocks
 - c. Schools Block spend including Growth Fund
 - d. Early Years Block Spend
 - e. High Needs Block Spend
 - f. Central Services Block Spend
 - g. Schools Budget 2019/20 and Projected Brought Forward School Budget Balance

h. Pupil Premium and other grants

7. There are significant pressures facing the Schools Budget in 2019/20 relating to high needs. The position is such that all the scenarios set out in this paper provides for the setting of a deficit budget the cumulative level of which will vary depending upon the Secretary of States decision on the transfer of funds from the Schools to High Needs Block.

GOVERNMENT FUNDING ALLOCATIONS

Dedicated Schools Grant (DSG) Allocations

8. The 2019/20 Dedicated Schools Grant (DSG) allocation for Stockton is £166.019m compared to the revised funding of £161.187m in 2018/19. These amounts include funding for both maintained schools and Academies.
9. The distribution of the DSG to local authorities is set out in four blocks. The allocated funding under each block is shown below;

	2019/20 £m
Schools Block	£127.524
High Needs Block	£24.530
Central Services Block	£0.876
Early Years Block	£13.089
Total 2018/19 DSG Provision	£166.019

10. Schools Block :-

- a. The schools block has been allocated between local authorities on the basis of the primary and secondary units of funding plus elements for premises costs and growth.
- b. The 2019/20 primary unit of funding for Stockton is £3,991.42 and the secondary unit of funding is £5,161.37 (compared to £3,912.55 and £5,139.17 respectively in 2018/19). Stockton's allocation for 2019/20 is £127.524m but this will be reduced down due to the transfers to High Needs. This will be the allocation before academy recoupment which will be taken and given to the EFA (Education Funding Agency) for all Stockton's Academies and Free Schools from the DSG allocation.
- c. There is a total increase of 456 pupils from 2018/19 up to 28,036 pupils (including those in the Free Schools) and this represents an overall increase of 1.7%.
- d. Growth funding is within local authorities schools block national funding formula allocations and it is requested that the Schools Forum approve

a transfer of £550k to cover growth fund items in 2018/19 (2018/19 £550k). Further details on this are provided in paragraph 22.

11. Early Years Block – The allocation is provisional and updated to reflect actual January 2019 and January 2020 pupil numbers :-

3 & 4 Year Olds

- a. The 2019/20 three & four year old per hour per pupil unit of funding for Stockton remains unchanged at £4.45. Stockton's allocation for 2018/19 is £10.628m. The Early Years block will continue to pay for free nursery places up to 15 hours in Primary schools, including academies and Private, Voluntary and Independent providers but this now includes the additional 15 hours for three and four year old children of eligible working parents.
- b. Stockton's allocation for the Disability Access Fund which is equivalent to £615 per child per year will be £63k for 2019/20.
- c. The Early Years Pupil Premium (EYPP) is to enable schools, nurseries and child minders to receive £302.10 (£0.53 x 570 hours) for every 3 and 4 year-old from a low-income family, looked after child etc. so these children start school on an equal footing to their peers. EYPP for 2019/20 is £110k.

Disadvantaged 2 Year Olds

- d. Stockton's allocation is £2.288m. This is based on the weighted national average which, for Stockton is £5.20 ph (£5.20 2018/19)

12. High Needs Block :-

- a. The high needs block supports provision for pupils and students with special educational needs and disabilities (SEND), up to the age of 25, and alternative provision for pupils who cannot receive their education in schools.
- b. The High Needs Block is distributed through a national formula and Stockton's allocation for 2019/20 (see table in paragraph 9) is £24.53m before recoupment. The allocation received is provisional as adjustments will be made in year for export/import places between authorities. As previously mentioned this includes an additional allocation for the High Needs Block of £0.453m in 2019/20.

13. Central Schools Services Block (CSSB):-

- a. The new central school services block funds local authorities for their statutory responsibilities they hold for both academies and maintained schools.
- b. The CSSB brings together funding previously allocated through the retained duties element of the ESG, funding for ongoing central functions such as admissions and residual funding for historic commitments. The 2019/20 allocation is £876k.

Transfer Between Blocks

14. Following a consultation with all school and academies in November the Schools Forum made the decision to support the submission of a disapplication request to the Secretary of State to transfer 1.1% (£1.4m) from the Schools Block to the High Needs budget. In the event that the disapplication request to the Secretary of State is unsuccessful, the Forum agreed a transfer of 0.5% (£0.637m) funding from the Schools Block to the High Needs budget.
15. The allocation in para 9 includes an additional allocation for the High Needs Block of £0.453m in 2019/20. No increases were announced for future years.
16. Given the financial position, the disapplication request submitted remains unchanged. At the time of writing a decision is awaited from the Secretary of State and an update will be provided at the meeting. Therefore the budget presented in this paper is based on three possible scenarios as set out below:-
 - a. Scenario 1 – that the Secretary of State agrees the transfer of £1.4m (1.1%) from Schools Block to High Needs Block.
 - b. Scenario 2 – that the Secretary of State agrees a reduced transfer of £0.95m (0.75%) from Schools Block to High Needs Block. This sum is based on the £1.4m less £0.45m additional grant funding for 2019/20.
 - c. Scenario 3 – that the Secretary of State declines the request and the Schools Forum decision to transfer £0.637m from School Block to High Needs Block applies.
17. Based on the above scenarios the revised level of funding under each block is represented in the table below.

	Scenario 1	Scenario 2	Scenario 3
	£m	£m	£m
Schools Block			
DSG - Main Funding	£127.52	£127.52	£127.52
Transfer to High Needs	-£1.40	-£0.95	-£0.64
Total Schools Block*	£126.12	£126.57	£126.89
Early Years Block			
3/4 Year Old Funding	£8.18	£8.18	£8.18
3/4 Year Old Additional 15 Hours	£2.45	£2.45	£2.45
Early Years Pupil Premium	£0.11	£0.11	£0.11
Disability Access Fund	£0.06	£0.06	£0.06
2 Year Olds	£2.29	£2.29	£2.29
Total Early Years Block	£13.09	£13.09	£13.09
Central Services Block			
Historic Spend	£0.15	£0.15	£0.15
Pupil Numbers	£0.73	£0.73	£0.73
Total Central Service Block	£0.88	£0.88	£0.88
High Needs Block			
Transfer From School Block	£1.40	£0.95	£0.64
High Needs Main Funding	£24.53	£24.53	£24.53
Total High Needs Block	£25.93	£25.48	£25.17
Total 2018/19 DSG Provision	£166.02	£166.02	£166.02
<i>* includes £550k Growth Fund in all three scenarios</i>			

PROPOSED DISTRIBUTION

Schools Block Spend

18. The amount of the Schools Budget available is dependent on the Secretary of States decision on Stocktons disapplication request. The amount of schools block under each scenario has been allocated to the school budget share calculation and the growth fund.
19. The illustrative budget shares provided at the last Schools Forum were based on October 2017 pupil numbers. The finalised datasets and modelling tool (APT) were provided by the ESFA on 17th December to enable local authorities to submit their funding formula in line with the 21st January deadline. The EFSA expect that we will meet deadline although they are

unlikely to have made a final decision on the disapplication request at that point. Therefore, Stockton will be submitting the APT based on the 1.1% originally requested, but will be resubmitted if the Secretary of State or Schools Forum decisions impact on this. The EFSA say most of the checks they do are unrelated to the total amount of funding in the formula and it will save them time to continue with these.

20. The final funding formula uses the datasets provided by the ESFA, collected at the October 18 census. The regulations stipulate that these datasets must be used in completing the funding formula and the affordability with each of the scenarios facilitates the following:-

- a. All three scenarios enable funding of schools to at least the National Funding Formula (NFF) factor values including minimum per pupil funding of at least £3,500 for each primary school and £4,800 for each secondary school (compared to £3,300 and £4,600 respectively in 2018/19)
- b. The Minimum funding guarantee can be afforded on all scenarios at the maximum level of +0.5%
- c. With more funding available due to a lower transfer to high needs, Scenarios 2 and 3 enable rates to be excluded from the Minimum per pupil funding calculations and the funding floor protection has been applied per the NFF.
- d. With still further funding available under scenario 3, in addition to c) AWPUs factor values can be paid slightly above NFF values together with increasing the level of the cap on gainers.

21. The proposed formula factors for 2019/20 and associated values (including de-delegation) for each of the three scenarios are shown in Appendix 1 a) to c) with 2018/19 figures shown for comparison.

22. Growth Fund:-

- a. The Council has an agreed investment strategy for Schools funded from Capital Basic Need allocations including expansions to address expected shortages in school places. To support the planned admission number increases the Forum has set up a Growth Fund and policy for it access to enable schools to manage increases.
- b. Based on current analysis, it is estimated that the Growth Fund requirements for 2019/20 can be contained within the same level of funding approved in 2018/19. Therefore it is recommended that School Forum approve an allocation of £550k for 2019/20.

Early Years Block Spend

3 & 4 Year Olds

23. As the funding rates received from central Government remains unchanged from 2018/19, Stockton is proposing to retain the funding rate at the same levels as in the current year. Overall funding allocated per hour to each child will be £4 per hour for 2019/20 and the deprivation and sparsity will be at the same as current levels.
24. The LA will continue to pass on the EYPP funding on to all state-funded early years providers at 53p per hour per eligible pupil. This means settings will receive £302.10 for each eligible 3 or 4 year-old who takes up the full 570 hours of state-funded early education they are entitled to.
25. All local authorities are required to establish an inclusion fund in their local funding system for three and four year olds with SEN taking the free entitlement. For 2019/20 Stockton will be allocating £120k for this purpose (2018/19 £120k)
26. In 2019/20 Stockton will be passing through the full 95% of funding to providers. The amount of funding allocated to supplements will be just over 4% which is less than the 10% maximum requirement.
27. The central allocation in 2019/20 will be £531k to contribute towards the Council's early year's provision which is a reduction of £20k on 2018/19.

Disadvantaged 2 Year Olds

28. It is proposed that the disadvantaged 2 year olds hourly rate for 2019/20 will be set at £5.11 (2018/19 £5.11)

High Needs Block Spend

29. As explained earlier in the report the amount of High Needs funding available is dependent on the Secretary of States decision on Stocktons disapplication request.
30. The budgets included within Appendix 2 are indicative budgets based on historical trends and spend in the current financial year. As Forum members are aware there are continuing significant pressures against the high needs areas which is also evident from the current years Budget Monitoring report on todays agenda.
31. Given the significance of the pressures the management of demand is proving challenging. In terms of a recovery plan it can take time to achieve savings. Children may remain in their current placements for years to come, and the only real potential for change is for new cases, at transition points, or at reviews where learners' needs have changed. That's without any extra demand-led pressures. Recovery of deficits from previous years compounds the challenges.
32. To try to address the position a number of measures are being undertaken as previously reported to the Forum. The work on High Needs has been

incorporated into the transformation programme of reviews across Children's Services under the governance of the Children's Board. We will report to Schools Forum as the work progresses. This review is transformative in that it is not focused on the work or remit of one single team, but is much more focused on system wide change. Whilst the focus is essentially on the sustainable management of the High Needs Budget over the medium term, work will also overlap with other areas of review – around disability, education strategic role, early help and social care.

33. In 2019/20 special schools protection will continue, as in 2018/19, with the maximum that a school can lose under this arrangement continuing at -1.5% of the school's overall high needs funding.

Central Services Block Spend

34. As noted in paragraph 13 the central services block of £876k comprising funding previously allocated through the retained element of DSG, central function and historic commitments.

35. It is recommended that for 2019/20 the central items remain unchanged and funds allocated across the following services;

- a. Combined Budgets
 - i. Psychology and Intervention £3,748
 - ii. Virtual School Head £30,000
 - iii. First Contact Team £25,000
 - iv. Family Support £25,000
 - v. Local Safeguarding Board £25,000
 - vi. Public Health Team £30,000
- b. School Admissions £212,000
- c. Servicing of Schools Forum £22,000
- d. Termination of employment costs £11,000

36. The remaining CSSB funding totaling £492,000 will be utilised to fund central services previously funded from the retained element of the old Education Services Grant.

Schools Budget 2019/20 and Projected Brought Forward School Budget Balance

37. The Schools' Budget is a ring-fenced account within the authority's books and this report sets out the budget and funding formula for 2019/20 under each of the three scenarios referenced in paragraph 16. The Authority must manage the overall spend within the limited DSG funding allocation.

38. Any under / overspends in the Schools Budget are carried forward into the next financial year. The current budgetary control is forecasting that there are increased pressures on high needs spending. The Schools Budget Position shows an anticipated £2.405m cumulative overspend at 31st March 2019.

39. For a short period spanning November / early December the Government undertook a consultation on the details to be included in the conditions of grant to require a report from all local authorities that have an overall cumulative DSG deficit of 1% or more at the end of the 2018/19 financial year, outlining their recovery plans. The Council responded highlighting particularly that tightening up the process around deficits was not going to address the fundamental problem of inadequate High Needs funding from Government. The expected level of deficit would mean that Stockton was caught within these requirements and will need to submit a detailed plan to ESFA by the end of June 2019 on how this deficit will be recovered.
40. Based on the information earlier in this paper Appendix 2 a) to c) show for each of the three 2019/20 budget scenarios the block funding against the spending plans for that area. The additional money received in the high needs block and the movement of funds from the schools block still leaves an in year deficit and cumulative deficit on DSG as summarised in the table below.

	Scenario 1	Scenario 2	Scenario 3
	£m	£m	£m
In Year Deficit 2019/20	0.263	0.716	1.025
Cumulative Deficit at 31 st March 2020	2.668	3.121	3.430

41. There remains significant work to do to bring high needs spend back into a balanced position. A recovery plan must be prepared for the eventual finalised scenario.

Pupil Premium and Other Grants

42. The DfE have advised that the pupil premium funding rates for 2019/20 will be held at the 2018/19 level. Details are provided below

	2018/19	2019/20
	£	£
Free School Meals Ever 6		
- Secondary	935	935
- Primary	1,320	1,320
Service Child Ever 6	300	300

43. The Looked After Children rate is £2,300 with £1,400 to schools and £900 retained for management by the Virtual Head.
44. Allocations will be confirmed in June 2018 once pupil number data from the January 2018 census has been validated and agreed. The total amount receivable for pupil premium by schools and academies in the Borough in 2018/19 was £10.786m.

45. Universal Infant Free School Meals (UIFSM) will continue for the academic year 2019/20 at the rate of £2.30 per pupil per day.
46. Information is awaiting regarding the primary PE and sport premium.
47. The year 7 catch-up premium continues in financial year 2019/20. Further details will be available in 2019.
48. The school improvement monitoring and brokering grant continues in financial year 2019/20 and the DfE will confirm the details for Sept 19 to Mar 20 in due course.
49. The grant for extended rights to home to school transport will continue in financial year 2019/20. Further details will be available in due course.
50. The teachers Pay Grant is to continue into 2019/20 financial year for the funding contribution for the 2018 pay award.
51. The Government has recently announced an increase in the employers pension contributions from 16.48% to 23.6% with effect from 1st September 2019 following a scheme evaluation. The DfE is currently undertaking consultation to support schools and local Authorities with the increased costs.

RECOMMENDATIONS

52. Support the approach and overall allocation of DSG for 2019/20, particularly:-
 - a. To note the Dedicated School Grant settlement (para 9)
 - b. To note the final actual budget allocation to the Schools and High Needs blocks is dependent on the Secretary of States decision on Stockton disapplication request (para 18)
 - c. Support the funding formula set out for each of the scenarios and proposals for growth fund (para 20 to 22)
 - d. Agree the proposed central spend block items and associated budget for 2019/20 as detailed in paragraphs 34 to 36.
 - e. Note that the authority intends to maintain the early years rates set in 2019/20 and the pass through rate at 95%.(paras 23-26)
 - f. Agree the Early Years central spend of £531k (para 27)
 - g. Note that the authority intends to maintain the hourly rate for the extended two year old provision at £5.11 (para 28).
 - h. Note the position on high needs spend (paras 29 to 32)

- i. Note the deficit position on the DSG under each of the budget scenarios presented and that a recovery plan is prepared for the eventual scenario. (para 40).
- j. Note the position re Pupil Premium and other grants (paras 42-51).
- k. Note that if for any reason there is a need to convene a further Schools Forum meeting, 5th February 2019, has been set aside for this purpose.

David New
Senior Finance Manager

Appendix 1a) -Scenario 1 – 1.1% Transfer (£1.4m)

Factor	2018/19 Unit Value	2018/19 Amount Distributed £m	2019/20 Unit Value With £1.4m transfer	2019/20 Proposed Amount Distributed £m	Increase / (Decrease) In Amount Distributed £m
AWPU – Primary	£2,708	46.741	£2,747	47.685	0.944
AWPU - Key Stage 3	£3,808	24.582	£3,863	25.855	1.273
AWPU - Key Stage 4	£4,324	17.096	£4,386	17.478	0.382
Current FSM – Primary	£434	1.384	£440	1.428	0.044
Current FSM – Secondary	£434	0.741	£440	0.819	0.078
Free School Meals Ever 6 – Primary	£532	2.594	£540	2.604	0.010
Free School Meals Ever 6 – Secondary	£774	2.474	£785	2.564	0.090
IDACI band F – Primary	£197	0.157	£200	0.160	0.003
IDACI band E – Primary	£237	0.330	£240	0.335	0.005
IDACI band D – Primary	£355	0.460	£360	0.464	0.004
IDACI band C – Primary	£384	0.542	£390	0.577	0.035
IDACI band B – Primary	£414	0.897	£420	0.907	0.010
IDACI band A – Primary	£567	0.755	£575	0.750	(0.005)
IDACI band F – Secondary	£286	0.126	£290	0.134	0.008
IDACI band E – Secondary	£384	0.309	£390	0.303	(0.006)
IDACI band D – Secondary	£508	0.341	£515	0.369	0.028
IDACI band C – Secondary	£552	0.452	£560	0.460	0.008
IDACI band B – Secondary	£591	0.658	£600	0.709	0.051
IDACI band A – Secondary	£798	0.567	£810	0.608	0.041
Looked After Children	n/a	£0	n/a	0.000	0.000
Low Prior Attainment – Primary	£1,035	6.793	£1,022	7.007	0.214
Low Prior Attainment – Secondary	£1,528	3.079	£1,550	3.127	0.048
English as an additional language – Primary	£508	0.350	£515	0.354	0.004
English as an additional language – Secondary	£1,365	0.086	£1,386	0.094	0.008
Lump Sum	£110,000	8.030	£110,000	8.030	0.000
Sparcity	£0-£25k	0.009	£0-£25k	0.010	0.001
Split Site	n/a	0	n/a	0.000	0.000
Rates	Actual	1.557	Actual	1.402	(0.155)
PFI	Actual	0.369	Actual	0.373	0.004
Min per pupil funding adj	Actual	0.180	Actual	0.508	0.328
Funding floor protection	n/a	0	n/a	0	0
MFG / Limit on Gains		0.563		0.460	(0.103)
TOTAL		122.222		125.574	3.352

Notes re above proposed distribution

Rates is not excluded from minimum per pupil funding calculation

Funding floor protection has not been applied

MFG applied at +0.5% / Capping is 2.67% (Gains capped above 3.17%)

All factor values are NFF factor values

Appendix 1b)– Scenario 2- 0.74% Transfer (£0.947m)

Factor	2018/19 Unit Value	2018/19 Amount Distributed £m	2019/20 Unit Value With £1.4m transfer	2019/20 Proposed Amount Distributed £m	Increase / (Decrease) In Amount Distributed £m
AWPU – Primary	£2,708	46.741	£2,747	47.685	0.944
AWPU - Key Stage 3	£3,808	24.582	£3,863	25.855	1.273
AWPU - Key Stage 4	£4,324	17.096	£4,386	17.478	0.382
Current FSM – Primary	£434	1.384	£440	1.428	0.044
Current FSM – Secondary	£434	0.741	£440	0.819	0.078
Free School Meals Ever 6 – Primary	£532	2.594	£540	2.604	0.010
Free School Meals Ever 6 – Secondary	£774	2.474	£785	2.564	0.090
IDACI band F – Primary	£197	0.157	£200	0.160	0.003
IDACI band E – Primary	£237	0.330	£240	0.335	0.005
IDACI band D – Primary	£355	0.460	£360	0.464	0.004
IDACI band C – Primary	£384	0.542	£390	0.577	0.035
IDACI band B – Primary	£414	0.897	£420	0.907	0.010
IDACI band A – Primary	£567	0.755	£575	0.750	(0.005)
IDACI band F – Secondary	£286	0.126	£290	0.134	0.008
IDACI band E – Secondary	£384	0.309	£390	0.303	(0.006)
IDACI band D – Secondary	£508	0.341	£515	0.369	0.028
IDACI band C – Secondary	£552	0.452	£560	0.460	0.008
IDACI band B – Secondary	£591	0.658	£600	0.709	0.051
IDACI band A – Secondary	£798	0.567	£810	0.608	0.041
Looked After Children	n/a	£0	n/a	0.000	0.000
Low Prior Attainment – Primary	£1,035	6.793	£1,022	7.007	0.214
Low Prior Attainment – Secondary	£1,528	3.079	£1,550	3.127	0.048
English as an additional language – Primary	£508	0.350	£515	0.354	0.004
English as an additional language – Secondary	£1,365	0.086	£1,386	0.094	0.008
Lump Sum	£110,000	8.030	£110,000	8.030	0.000
Sparcity	£0-£25k	0.009	£0-£25k	0.010	0.001
Split Site	n/a	0	n/a	0.000	0.000
Rates	Actual	1.557	Actual	1.402	(0.155)
PFI	Actual	0.369	Actual	0.373	0.004
Min per pupil funding adj	Actual	0.180	Actual	0.819	0.639
Funding floor protection	n/a	0	n/a	0.730	0.730
MFG / Limit on Gains		0.563		(0.128)	(0.691)
TOTAL		122.222		126.027	3.805

Notes re above proposed distribution

Rates is excluded from the minimum per pupil funding calculation as per the NFF

Funding floor protection has been applied as per the NFF

MFG applied at +0.5% / Capping is 2.29% (Gains capped above 2.79%)

Factor values are NFF factor values

Appendix 1c) – Scenario 3 – 0.5% transfer (£0.638m)

Factor	2018/19 Unit Value	2018/19 Amount Distributed £m	2019/20 Unit Value With £1.4m transfer	2019/20 Proposed Amount Distributed £m	Increase / (Decrease) In Amount Distributed £m
AWPU – Primary	£2,708	46.741	£2,754	47.806	1.065
AWPU - Key Stage 3	£3,808	24.582	£3,870	25.902	1.320
AWPU - Key Stage 4	£4,324	17.096	£4,393	17.506	0.410
Current FSM – Primary	£434	1.384	£440	1.428	0.044
Current FSM – Secondary	£434	0.741	£440	0.819	0.078
Free School Meals Ever 6 – Primary	£532	2.594	£540	2.604	0.010
Free School Meals Ever 6 – Secondary	£774	2.474	£785	2.564	0.090
IDACI band F – Primary	£197	0.157	£200	0.160	0.003
IDACI band E – Primary	£237	0.330	£240	0.335	0.005
IDACI band D – Primary	£355	0.460	£360	0.464	0.004
IDACI band C – Primary	£384	0.542	£390	0.577	0.035
IDACI band B – Primary	£414	0.897	£420	0.907	0.010
IDACI band A – Primary	£567	0.755	£575	0.750	(0.005)
IDACI band F – Secondary	£286	0.126	£290	0.134	0.008
IDACI band E – Secondary	£384	0.309	£390	0.303	(0.006)
IDACI band D – Secondary	£508	0.341	£515	0.369	0.028
IDACI band C – Secondary	£552	0.452	£560	0.460	0.008
IDACI band B – Secondary	£591	0.658	£600	0.709	0.051
IDACI band A – Secondary	£798	0.567	£810	0.608	0.041
Looked After Children	n/a	£0	n/a	0.000	0.000
Low Prior Attainment – Primary	£1,035	6.793	£1,022	7.007	0.214
Low Prior Attainment – Secondary	£1,528	3.079	£1,550	3.127	0.048
English as an additional language – Primary	£508	0.350	£515	0.354	0.004
English as an additional language – Secondary	£1,365	0.086	£1,386	0.094	0.008
Lump Sum	£110,000	8.030	£110,000	8.030	0.000
Sparcity	£0-£25k	0.009	£0-£25k	0.010	0.001
Split Site	n/a	0	n/a	0.000	0.000
Rates	Actual	1.557	Actual	1.402	(0.155)
PFI	Actual	0.369	Actual	0.373	0.004
Min per pupil funding adj	Actual	0.180	Actual	0.763	0.583
Funding floor protection	n/a	0	n/a	0.686	0.686
MFG / Limit on Gains		0.563		0.085	(0.478)
TOTAL		122.222		126.336	4.114

Notes re above proposed distribution

Rates is excluded from the minimum per pupil funding calculation as per the NFF

Funding floor protection has been applied as per the NFF

MFG applied at +0.5% / Capping is 5.84% (Gains capped above 6.34%)

AWPU Factor values are slightly above the NFF values. All other factor values are NFF factor values.