

Schools funding allocations 2019-20

Item 5 Appendix A

School	2018-19 formula alloc			Lump sum MFG				2019-20			Lump sum MFG			Oct '18 pupils	per pupil	% change	Adj to 0.5% or 2%	final %	MFG cost £	Cap £
	£	Rates £	Mobility £	£	formula	pupils	per pupil	£	Rates £	Mobility £	£	formula	£							
Primary A	1,071,236	25,907	0	119,024	926,305	269	3,443.51	1,081,431	26,462	0	119,024	935,945	270	3,466.46	0.67%	0.00%	0.67%	0	0	
Primary B	1,373,388	25,907	0	119,024	1,228,457	361	3,402.93	1,391,785	26,462	0	119,024	1,246,299	360	3,461.94	1.73%	0.00%	1.73%	0	0	
Primary C	1,594,521	7,695	2,261	119,024	1,465,540	416	3,522.93	1,604,669	9,060	0	119,024	1,476,584	407	3,627.97	2.98%	-0.98%	2.00%	0	-14,074	
Primary D	898,113	16,460	313	119,024	762,316	207	3,682.68	892,350	19,763	0	119,024	753,563	206	3,658.07	-0.67%	1.17%	0.50%	8,863	0	
Primary E	1,996,210	75,822	0	119,024	1,801,364	543	3,317.43	2,133,371	77,449	96	119,024	1,936,802	576	3,362.50	1.36%	0.00%	1.36%	0	0	
Primary F	2,319,897	56,943	0	119,024	2,143,930	506	4,237.02	2,412,958	58,164	0	119,024	2,235,770	532	4,202.58	-0.81%	1.31%	0.50%	29,593	0	
Primary G	903,093	3,267	0	119,024	780,802	178	4,386.53	903,298	4,075	0	119,024	780,199	180	4,334.44	-1.19%	1.69%	0.50%	13,324	0	
Primary H	2,555,801	58,482	0	119,024	2,378,294	623	3,817.49	2,641,141	62,880	0	119,024	2,459,237	626	3,928.49	2.91%	-0.91%	2.00%	0	-21,695	
Primary I	537,964	0	0	119,024	418,939	98.58	4,249.74	431,985	0	0	119,024	312,961	78.17	4,003.60	-5.79%	6.29%	0.50%	20,902	0	
Primary J	2,471,407	39,758	3,199	119,024	2,309,426	607	3,804.65	2,587,692	40,610	3,825	119,024	2,424,233	601	4,033.67	6.02%	-4.02%	2.00%	0	-91,904	
Primary K	1,208,126	32,336	0	119,024	1,056,766	282	3,747.40	1,309,527	32,878	0	119,024	1,157,625	300	3,858.75	2.97%	-0.97%	2.00%	0	-10,921	
Primary L	1,369,310	26,420	0	119,024	1,223,867	338	3,620.91	1,411,292	26,986	0	119,024	1,265,282	336	3,765.72	4.00%	-2.00%	2.00%	0	-24,324	
Primary M	479,275	912	0	119,024	359,339	96	3,743.11	480,538	933	0	119,024	360,581	101	3,570.11	-4.62%	5.12%	0.50%	19,364	0	
Primary N	1,155,148	3,913	0	119,024	1,032,211	237	4,355.32	1,168,348	4,615	0	119,024	1,044,708	233	4,483.72	2.95%	-0.95%	2.00%	0	-9,622	
Primary O	818,552	0	458	119,024	699,070	171.17	4,084.07	928,257	14,013	2,824	119,024	792,396	203.83	3,887.53	-4.81%	5.31%	0.50%	44,222	0	
Primary P	1,624,516	79,909	8,251	119,024	1,417,331	377	3,759.50	1,697,097	69,168	5,725	119,024	1,503,179	392	3,834.64	2.00%	0.00%	2.00%	0	0	
Primary Q	2,312,030	45,914	0	119,024	2,147,092	625	3,435.35	2,348,169	46,898	0	119,024	2,182,247	625	3,491.59	1.64%	0.00%	1.64%	0	0	
Primary R	1,760,180	32,045	0	119,024	1,609,111	469	3,430.94	1,742,407	32,760	0	119,024	1,590,623	464	3,428.07	-0.08%	0.58%	0.50%	9,293	0	
Primary S	1,650,712	33,500	0	119,024	1,498,187	422	3,550.21	1,737,331	8,818	0	119,024	1,609,489	455	3,537.34	-0.36%	0.86%	0.50%	13,932	0	
Primary T	1,728,360	38,988	2,550	119,024	1,567,798	414	3,786.95	1,687,986	39,824	96	119,024	1,529,041	406	3,766.11	-0.55%	1.05%	0.50%	16,148	0	
Primary U	2,153,756	48,735	0	119,024	1,985,996	556	3,571.94	2,199,143	49,780	0	119,024	2,030,339	564	3,599.89	0.78%	0.00%	0.78%	0	0	
Primary V	1,878,370	40,862	3,729	119,024	1,714,756	465	3,687.65	1,731,934	10,812	0	119,024	1,602,098	423	3,787.47	2.71%	-0.71%	2.00%	0	-11,026	
Primary W	2,712,631	77,404	0	119,024	2,516,202	622	4,045.34	2,743,778	79,285	0	119,024	2,545,469	614	4,145.71	2.48%	-0.48%	2.00%	0	-11,953	
Primary X	1,931,978	73,743	0	119,024	1,739,210	475	3,661.50	2,087,622	68,120	0	119,024	1,900,478	499	3,808.57	4.02%	-2.02%	2.00%	0	-36,850	
Primary Y	880,091	3,793	0	119,024	757,273	207	3,658.32	947,342	3,854	0	119,024	824,463	203	4,061.39	11.02%	-9.02%	2.00%	0	-66,970	
Primary Z	870,124	18,000	0	119,024	733,099	207	3,541.54	717,698	18,413	0	119,024	580,261	158	3,672.54	3.70%	-1.70%	2.00%	0	-9,506	
Primary AA	1,132,503	5,670	0	119,024	1,007,809	301	3,348.20	1,164,625	5,796	0	119,024	1,039,804	282	3,687.25	10.13%	-8.13%	2.00%	0	-76,727	
Primary AB	2,712,150	51,813	9,069	119,024	2,532,244	603	4,199.41	2,768,635	52,924	6,664	119,024	2,590,024	613	4,225.16	0.61%	0.00%	0.61%	0	0	
Primary AC	1,706,502	42,192	0	119,024	1,545,286	453	3,411.23	1,702,240	46,898	0	119,024	1,536,318	448	3,429.28	0.53%	0.00%	0.53%	0	0	
Primary AD	1,713,602	24,805	6,110	119,024	1,563,662	376	4,158.68	1,623,511	44,959	3,368	119,024	1,456,160	340	4,282.82	2.99%	-0.99%	2.00%	0	-13,931	
Primary AE	1,287,123	4,021	6,231	119,024	1,157,848	291	3,978.86	1,260,429	4,910	6,062	119,024	1,130,432	278	4,066.30	2.20%	-0.20%	2.00%	0	-2,187	
Primary AF	1,482,284	20,056	0	119,024	1,343,203	367	3,659.95	1,415,888	19,388	0	119,024	1,277,476	346	3,692.13	0.88%	0.00%	0.88%	0	0	
Primary AG	1,846,247	20,056	0	119,024	1,707,166	477	3,578.97	1,965,310	19,388	0	119,024	1,826,898	484	3,774.58	5.47%	-3.47%	2.00%	0	-60,034	
Primary AH	2,312,527	37,489	0	119,024	2,156,013	597	3,611.41	2,329,745	42,968	0	119,024	2,167,753	595	3,643.28	0.88%	0.00%	0.88%	0	0	
Primary AI	2,114,075	9,807	7,145	119,024	1,978,099	493	4,012.37	2,116,663	11,577	8,949	119,024	1,977,113	468	4,224.60	5.29%	-3.29%	2.00%	0	-61,768	
Primary AJ	1,811,903	34,475	7,963	119,024	1,650,441	419	3,939.00	1,912,747	51,090	9,382	119,024	1,733,251	420	4,126.79	4.77%	-2.77%	2.00%	0	-45,783	
Primary AK	1,077,787	3,057	0	119,024	955,706	265	3,606.44	1,056,733	5,580	0	119,024	932,129	259	3,598.95	-0.21%	0.71%	0.50%	6,609	0	
Primary AL	1,196,605	3,057	0	119,024	1,074,524	298	3,605.79	1,303,081	5,580	0	119,024	1,178,477	325	3,626.08	0.56%	0.00%	0.56%	0	0	
Primary AM	1,065,518	5,181	0	119,024	941,313	249	3,780.37	1,060,575	6,704	0	119,024	934,846	245	3,815.70	0.93%	0.00%	0.93%	0	0	
Primary AN	1,297,128	5,181	0	119,024	1,172,923	332	3,532.90	1,355,875	6,704	0	119,024	1,230,146	317	3,880.59	9.84%	-7.84%	2.00%	0	-87,819	
Primary AO	1,264,621	23,141	0	119,024	1,122,456	328	3,422.12	1,379,117	32,357	0	119,024	1,227,735	361	3,400.93	-0.62%	1.12%	0.50%	13,827	0	
Primary AP	1,082,067	17,009	0	119,024	946,034	261	3,624.65	1,039,244	17,388	0	119,024	902,831	249	3,625.83	0.03%	0.47%	0.50%	4,219	0	

Primary AQ	1,384,650	17,009	0	119,024	1,248,617	356	3,507.35	1,464,054	17,388	0	119,024	1,327,642	359	3,698.17	5.44%	-3.44%	2.00%	0	-43,320
Primary AR	1,506,150	6,163	0	119,024	1,380,963	383	3,605.65	1,496,131	8,939	0	119,024	1,368,168	374	3,658.20	1.46%	0.00%	1.46%	0	0
Primary AS	878,993	4,830	0	119,024	755,139	207	3,648.01	871,604	5,494	0	119,024	747,086	204	3,662.19	0.39%	0.11%	0.50%	830	0
Primary AT	2,291,886	11,081	0	119,024	2,161,781	612	3,532.32	2,305,595	13,046	0	119,024	2,173,524	593	3,665.30	3.76%	-1.76%	2.00%	0	-36,964
Primary AU	1,517,423	5,719	0	119,024	1,392,680	424	3,284.62	1,495,898	5,846	0	119,024	1,371,028	421	3,256.60	-0.85%	1.35%	0.50%	18,713	0
Primary AV	1,580,746	6,261	0	119,024	1,455,461	418	3,481.96	1,575,423	6,502	0	119,024	1,449,897	421	3,443.94	-1.09%	1.59%	0.50%	23,339	0
Primary AW	1,173,118	3,456	0	119,024	1,050,637	300	3,502.12	1,274,859	4,419	0	119,024	1,151,416	328	3,510.41	0.24%	0.26%	0.50%	3,024	0
Primary AX	829,118	4,437	0	119,024	705,656	177	3,986.76	795,538	5,225	0	119,024	671,289	173	3,880.28	-2.67%	3.17%	0.50%	21,869	0
Primary AY	1,048,461	4,437	0	119,024	924,999	243	3,806.58	1,058,382	5,225	0	119,024	934,133	239	3,908.51	2.68%	-0.68%	2.00%	0	-6,165
Primary AZ	1,257,066	55,142	4,378	119,024	1,078,521	298	3,619.20	1,321,958	46,898	1,900	119,024	1,154,135	321	3,595.44	-0.66%	1.16%	0.50%	13,437	0
Primary BA	1,310,879	52,839	842	119,024	1,138,174	325	3,502.07	1,384,080	53,972	4,065	119,024	1,207,018	341	3,539.64	1.07%	0.00%	1.07%	0	0
Primary BB	1,831,262	3,769	553	119,024	1,707,914	437	3,908.27	2,039,240	6,905	1,467	119,024	1,911,844	469	4,076.43	4.30%	-2.30%	2.00%	0	-42,205
Primary BC	1,315,242	44,065	0	119,024	1,152,154	304	3,789.98	1,409,844	45,055	0	119,024	1,245,766	323	3,856.86	1.76%	0.00%	1.76%	0	0
Primary BD	1,080,767	25,883	0	119,024	935,860	271	3,453.36	1,034,096	26,460	0	119,024	888,612	266	3,340.65	-3.26%	3.76%	0.50%	34,575	0
Primary BE	1,337,372	20,954	0	119,024	1,197,394	345	3,470.71	1,386,756	31,147	0	119,024	1,236,585	358	3,454.15	-0.48%	0.98%	0.50%	12,142	0
Primary BF	1,032,283	5,233	0	119,024	908,026	270	3,363.06	1,006,003	6,161	0	119,024	880,818	270	3,262.29	-3.00%	3.50%	0.50%	31,748	0
Primary BG	1,307,793	5,233	0	119,024	1,183,536	362	3,269.44	1,304,918	6,161	0	119,024	1,179,733	357	3,304.58	1.07%	0.00%	1.07%	0	0
Primary BH	915,172	14,299	0	119,024	781,849	210	3,723.09	949,319	15,958	0	119,024	814,337	218	3,735.49	0.33%	0.17%	0.50%	1,354	0
Primary BI	944,426	4,137	0	119,024	821,264	231	3,555.25	1,086,738	4,296	0	119,024	963,417	254	3,792.98	6.69%	-4.69%	2.00%	0	-42,322
	89,900,236	1,468,667	63,051	7,260,488	81,108,029	22,055		91,734,009	1,521,388	54,424	7,260,488	82,897,708	22,132					361,326	-828,071

Secondary A	4,264,896	29,754	0	119,024	4,116,118	817	5,038.09	4,315,952	35,032	0	119,024	4,161,895	822	5,063.13	0.50%	0.00%	0.50%	120	0
Secondary B	4,225,590	23,803	0	119,024	4,082,763	720	5,670.50	4,550,140	28,026	0	119,024	4,403,090	784	5,616.19	-0.96%	1.46%	0.50%	64,813	0
Secondary C	4,761,595	49,505	0	119,024	4,593,066	951	4,829.72	4,645,312	58,286	0	119,024	4,468,001	963	4,639.67	-3.94%	4.44%	0.50%	206,276	0
Secondary D	6,125,477	55,182	0	119,024	5,951,270	913	6,518.37	5,620,598	48,018	0	119,024	5,453,556	949	5,746.63	-11.84%	12.34%	0.50%	763,305	0
Secondary E	5,127,573	28,472	0	119,024	4,980,077	989	5,035.47	5,158,519	33,522	0	119,024	5,005,973	1009	4,961.32	-1.47%	1.97%	0.50%	100,218	0
Secondary F	2,430,263	104,884	0	119,024	2,206,355	422	5,228.33	1,967,854	23,194	0	119,024	1,825,636	347	5,261.20	0.63%	0.00%	0.63%	0	0
Secondary G	4,977,281	27,446	0	119,024	4,830,812	964	5,011.22	4,918,067	32,314	0	119,024	4,766,729	966	4,934.50	-1.53%	2.03%	0.50%	98,309	0
Secondary H	5,131,845	22,777	0	119,024	4,990,044	933	5,348.39	5,200,881	26,818	0	119,024	5,055,039	941	5,371.99	0.44%	0.06%	0.50%	2,956	0
Secondary I	4,397,859	22,675	0	119,024	4,256,160	780	5,456.62	4,203,575	26,697	0	119,024	4,057,854	742	5,468.81	0.22%	0.28%	0.50%	11,199	0
Secondary J	4,614,437	33,089	0	119,024	4,462,324	860	5,188.75	5,023,716	38,958	0	119,024	4,865,734	936	5,198.43	0.19%	0.31%	0.50%	15,218	0
Secondary K	4,383,704	26,648	0	119,024	4,238,032	774	5,475.49	4,203,015	29,646	0	119,024	4,054,345	806	5,030.20	-8.13%	8.63%	0.50%	380,969	0
Secondary L	3,166,239	29,565	0	119,024	3,017,650	609	4,955.09	3,108,116	30,079	0	119,024	2,959,013	610	4,850.84	-2.10%	2.60%	0.50%	78,705	0
Secondary M	4,481,892	32,582	0	119,024	4,330,286	805	5,379.24	3,877,305	38,052	0	119,024	3,720,229	681	5,462.89	1.56%	0.00%	1.56%	0	0
Secondary N	4,691,011	23,906	0	119,024	4,548,081	799	5,692.22	4,260,372	28,146	0	119,024	4,113,201	723	5,689.07	-0.06%	0.56%	0.50%	22,849	0
Secondary O	3,849,222	32,319	0	119,024	3,697,879	750	4,930.51	3,771,212	40,468	0	119,024	3,611,720	745	4,847.95	-1.67%	2.17%	0.50%	79,872	0
Secondary P	5,987,963	46,954	0	119,024	5,821,985	1114	5,226.20	6,130,735	47,716	0	119,024	5,963,995	1152	5,177.08	-0.94%	1.44%	0.50%	86,689	0
Secondary Q	3,278,564	17,647	0	119,024	3,141,892	557	5,640.74	3,337,066	20,778	0	119,024	3,197,264	599	5,337.67	-5.37%	5.87%	0.50%	198,434	0
Secondary R	3,527,908	22,572	0	119,024	3,386,312	631	5,366.58	3,676,883	26,576	0	119,024	3,531,282	672	5,254.88	-2.08%	2.58%	0.00%	93,044	0
	79,423,321	629,778	0	2,142,439	76,651,103	14,388		77,969,319	612,325	0	2,142,439	75,214,555	14,447					2,202,974	0

Total	169,323,556	2,098,445	63,051	9,402,928	157,759,133	36,443		169,703,328	2,133,713	54,424	9,402,928	158,112,263	36,579	0				2,564,301	-828,071
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Total cost in 2019-20	171,439,558
Less rates accrual	-35,268
Academy recoupment	-150,000
Revised costs	171,254,290
DSG Schools Block	171,217,145
Variance	37,145