

2019/20 Schools Budget Consultation

Funding Arrangements for the Education of 2 – 15 Year Olds (2019/20)

22nd November 2018

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1. Introduction and Context

- 1.1. This consultation document sets out proposals for the funding of maintained schools, academies, free schools and early years providers from April 2019 following discussion and consultation at LBHF Schools Forums held on 18th September and 20th November 2018.
- 1.2. All references to schools relate to all maintained schools, academies and free schools, unless otherwise indicated.
- 1.3. Copies of the document are available on the LBHF Council Website, publicised on Schools Zone and emailed directly to Schools Business Managers, Headteachers, and Chairs of Governors of all LA Maintained Schools, Academies, Trade Unions, Diocesan Boards, Early Years Providers (Maintained Nursery Schools, PVI Nurseries and Child Minders) and the Family Support Service.
- 1.4. All financial information and modelling contained in this document is with respect to provisional budgets notified to LBHF by the Department for Education and The Education Skills Funding Agency and is subject to further change.
- 1.5. Financial illustrations are based on October 2017 pupil data and are therefore indicative only and may not be entirely representative of future calculations following census data in the Autumn and Spring terms of the 2018/19 academic year.
- 1.6. You are invited to comment and feedback on the proposals by completing the attached response form in Section 7. This should be emailed no later than Friday 14th December 2018 to Tony Burton, Head of Children's and Education Finance at tony.burton@lbhf.gov.uk
Please only one response per school or provider
- 1.7. Consultation responses will be collated and reported to LBHF Schools Forum on Tuesday 15th January 2019 where final 2019/20 budget proposals will be agreed.
- 1.8. After the consultation closes on 14th December 2018, LBHF expect to receive the following updates from DfE/ESFA:
 - Final Schools Block allocations 2019/20
 - Updated Early Years National Funding Formula Guidance and regulationsThe Budget models will be reworked during the Christmas/New Year break and final proposals prepared for Schools Forum on 15th January 2019.
- 1.9. Following the School Break LBHF will be running an open workshop for schools on 8th January 2019, 15:30 to 18:30 at the Lilla Huset PDC. The focus of this workshop will be the final schools budget share model. Schools colleagues can book onto the course using the link below.

<https://www.theillahuset.com/events/1920-final-budgets-proposed-workshops/>

2. Schools Budget - An Overview

- 2.1.** The Government implemented the first phase of their School Funding Reforms in 2013/14 aimed at providing a fairer, more consistent and transparent national funding system.
- 2.2.** The Dedicated Schools Grant (DSG) was frozen at the level received by individual local authorities (LAs) in 2012/13. The DSG was then notionally separated into three blocks:
- Schools Block – pupils aged 5 to 15 - restricted local proxy factors used in formula
 - Early Years Block – subject to eligibility, free nursery education for ages 2 to 4
 - High Needs Block – for pupils aged 0-25 with an Education Health Care Plan to meet additional need above the level schools and institutions are expected to provide from their funding under the Schools and Early Years Blocks.
- 2.3.** The Government confirmed the intention to continue with the implementation of the National Funding Formula (NFF) in 2017. Changes for 2018/19 were:
- New Central Services Block of the Dedicated Schools Grant
 - Earliest year that the full National Funding Formula for the Schools Block would be implemented would be 2020/21 (subsequently revised to 2021/22 in Summer 2018 NFF update).
- 2.4.** Funding is allocated to Local Authorities based on NFF rates with Local Authorities together with Schools Forum deciding on a Local Funding Formula for 2019/20 and 2020/21. Changes for 2019/20 include:
- Schools Block - In addition to the 0.5% minimum per pupil funding increase based on 2017/18 per pupil funding rates in 2018/19, local authorities would receive a further 0.5% minimum per pupil funding increase for 2019/20.
 - Early Years Block – Funding is allocated as per the Early Years National Funding Formula (EYNFF) implemented through the transitional period in 2017/18 and 2018/19. For 2019/20 LBHF are expected to follow the national guidelines and regulations for EYNFF.
 - High Needs Block – Allocations to Local Authorities will be based on 50% on proxy indicators and 50% on planned spend reported for 2017/18 as the baseline, plus 0.5%. It is important to note that LBHF receive

significantly less than current High Needs Block expenditure and therefore the council hold a significant retained High Needs Block deficit.

- Central Services Block – National Funding Formula allocation for statutory duties for all schools and central services previously funded from the Schools Block on the actual planned spend in 2017/18. The DfE have indicated that the historic allocation for Central Services will be reduced over time from 2020/21 as part of the NFF and to ensure fairness in funding levels across all Local Authorities.

2.5. Changes in Dedicated Schools Grant Budget by block are shown in the table 1 below.

Table 1 – Summary of Breakdown in Dedicated Schools Grant (DSG) since 2017/18 (2019/20 indicative) before academy recouptment

	2017/18 Allocation £m	2018/19 Allocation £m	2019/20 Allocation £m	Change 18/19 to 19/20 £m
Schools Block*	104.5	101.4	101.7	+0.3
High Needs Block*	20.0	21.2	21.7	+0.5
Early Years Block *	15.7	15.8	15.8	0
Central Services Block		4.4	4.4	0
Total	140.2	142.8	143.6	+0.8

* Note that Schools Block allocation included the Central Block allocation in 17/18

*LBHF is a significant net importer of pupils with EHCP's from other local authorities. The new funding formula introduced in 1819, includes an adjustment for this and explains the increase in funding received in 2018/19.

* Early Years allocations for 2018/19 and 2019/20 will be updated following the January 2019 census

3. Schools Block - Proposed LBHF Funding Formula for Mainstream Schools

3.1. Context and 2018/19 Local Formula

- 3.1.1.** The Schools Block is the main source of funding for mainstream schools (from reception to year 11). Mainstream Schools may receive other funding from the High Needs and Early Years Blocks and other sources of funding outside of the Dedicated Schools Grant such as Pupil Premium and Post 16 Grants.
- 3.1.2.** Schools Block funding is allocated by the Local Authority to schools using a funding formula. There is local discretion with respect to factor rates until 2020/21.
- 3.1.3.** The 2018/19 LBHF funding formula continued the key elements of the 2017/18 local funding formula. There was no move towards National Funding Formula rates.

3.2. Proposals for 2019/20 following Schools Forum September 2018

- 3.2.1** School funding workshops took place for mainstream maintained and academy schools over 5 days during a week in October. Schools were given indicative 2019/20 budgetary information which was discussed in detail with a steer towards producing three-year budget plans.
- 3.2.2** Schools forum were previously presented with indicative formula allocations based on the 2019/20 formula being allocated on existing factors, a transitional factor moving towards full implementation of the National Funding Formula (NFF) or by using the ESFA proposed full NFF factors.
- 3.2.3** Schools forum agreed that the 2019/20 schools budget share should be allocated using the NFF transitional rates. These factors are calculated by adjusting the 2018/19 local funding formula factors by one third to move the factor values equally towards the full NFF rates over three years. These factors can be seen in Appendix 2.
- 3.2.4** The allocation of the formula using the NFF transitional rates has a minimal impact on the total school budget share. However, the transitional rates distribute a higher level of funding through the pupil led factors rather than the minimum funding guarantee (MFG). Moving towards the NFF factor value rates over the remaining transition period to 2020/21 therefore allows schools to better anticipate how funding will be allocated under the NFF full implementation.
- 3.2.5** The MFG assumed in the 2019/20 draft budget model is minus 1.5%. The indicative school budget allocations based on NFF transitional factors on this

basis are shown at Appendix 1. For comparative purposes the NFF transitional figures are shown compared to the allocation based on the full NFF factors and the current existing factors. The existing factor's AWPU rate has been scaled down to ensure comparability of the models and to distribute the same overall budget envelope. The factor rates are shown in Appendix 2.

3.3. Assumptions in calculating the indicative school budget share allocations

- 3.3.1.** Pupil Census - The indicative 2019/20 figures calculated using the ESFA draft Authority Proforma Tool (APT) contain the **October 2017** pupil census dataset for numbers on roll, deprivation, low prior attainment and English as an additional language. The October 2018 pupil census data will be embedded in the final APT issued to the authority in late December and will be used to calculate the final 2019/20 school budget shares.
- 3.3.2.** Growing and expanding schools - The school funding regulations require that local authorities should estimate the pupil numbers expected to join the school in September 2019 and fund proportionately. The expected new intake numbers are scaled down by using 7/12 as a multiplier to ensure that these pupils are included in the 2019/20 school budget share allocation for September 2019 to March 2020. For the indicative allocation the numbers shown in Table 2 have been used.

Table 2 – increase in NOR for growing and expanding schools

School Name	Expected increase in numbers at September 2019	Number applied in funding formula (7/12)
Earl's Court Free School	30	17.5
West London Free School	60	35
The Fulham Boys School	40	23.33
Ark Burlington Danes	56	32.66
St John XXIII Catholic Primary School	20	11.66
St Stephens CofE Primary School	30	17.5
Sacred Heart High School	20	11.66

- 3.3.3.** The ESFA have provided illustrative 2019/20 schools block funding figures to enable local authorities to model an indicative 2019/20 school budget share. These figures are shown at Table 3.

Table 3 – 2019/20 illustrative schools block allocation

Pupil numbers	16,663
Factor type	£

Pupil led/School led	99,106,130
Premises/mobility	1,338,371
Growth funding	1,251,953
Provisional 2019/20 school block funding	101,696,454

3.3.4. In 2019/20 the ESFA are introducing a formulaic approach to allocating growth funding within the schools block allocations to ensure that it's distributed fairly and consistently. The funding will be based on actual growth that local authorities experience rather than historic spend.

3.3.5. The ESFA have provided local authorities with a tool to estimate what the level of 2019/20 growth funding could be. Predicted pupil numbers have been used to inform this calculation. This results in a growth allocation of £791,271 which is **£460,000 lower** than the predicted growth allocated in the 2019/20 illustrative schools block allocation.

3.3.6. The ESFA have stressed that the revised figure is only an illustration of growth funding. The actual growth allocation will be based on October 2018 census data and will be subject to additional checks and analysis.

3.3.7. Local authorities are not expected to allocate growth funding to schools using the ESFA methodology. It is purely a mechanism for allocating funding at local authority level and not at individual school level.

3.4. Falling Rolls

3.4.1 ESFA guidance states that the local authority may set aside schools block funding to create a small fund to support **good and outstanding schools only** with falling rolls where local planning data shows that surplus places will be needed within the next three financial years. The criteria for allocating falling rolls funding should contain clear objective trigger points for qualification and a clear formula for calculating allocations. Schools Forum should agree both the value of the falling rolls fund and the criteria for allocation.

3.4.2 Initial indications are that it is not possible to allocate funding from the 2019/20 schools block to fund falling rolls. This is primarily because of the expected lower funding allocation for growth (highlighted in paragraph 3.3.5) and because of the dis-application request to transfer one percent of schools block funding to the high needs block (see paragraph 3.5.5)

3.4.3 A falling rolls fund was created in 2018/19 of £590,500. Allocations totalling £365,501 have been made in 2018/19 as agreed by Schools Forum in February 2018. There is therefore a fund available in 2019/20 of £225k to provide falling rolls protection.

- 3.4.4 Schools will be asked to apply on an individual basis for consideration of 2019/20 funding where falling rolls are expected. Schools should use question **SB3** of the Survey Response in Section 7 outlining their reasons for consideration by Schools Forum.
- 3.4.5 The criteria agreed with Schools Forum for consideration of access to the falling rolls fund is:
- Schools where the percentage fall is greater than 5% year on year (October 2017 to October 2018)
 - Where schools can demonstrate a clear plan to reverse their falling rolls. The LA will recommend successful bids to Schools Forum.
 - Good and Outstanding Schools only per ESFA regulations
- 3.4.6. It is proposed to allocate the falling rolls fund for maintained schools and academies pro-rata to places above the 5% threshold. This is subject to the school's bid submission meeting the criteria. The funding will be allocated based on the appropriate Age Weighted Pupil Unit (AWPU) and if necessary will be scaled down to ensure that the funding is contained within the falling rolls allocation of £224,999, subject to Schools Forum approval.

3.5. Dis-application requests for 2019/20

- 3.5.1. Local authorities are required to submit a formal request to apply to the Secretary of State for Education to disapply the School and Early Years Finance (England) Regulations or to vary conditions in the Dedicated Schools Grant.
- 3.5.2. Schools forum have agreed the following dis-application request summarised in Table 4.

Table 4 – Proposed dis-application request

Disapplication Request	Type of request	Impact on DSG Block
Adjustment to MFG factor for through schools to ensure appropriate AWPU rates are applied for each key stage (Movement within Schools block)	MFG Factor	£70,000 more distributed across remaining schools within block

Schools Block to High Needs Block Funding Transfer (2019/20)	Transfer between blocks	£1,000,000 movement
Proposed Central Services to High Needs Block Funding Transfer (2019/20)	Transfer between blocks	£750,000 movement

- 3.5.3. The MFG factor is designed to ensure that schools are protected on a per pupil basis. The current ESFA Authority Proforma Tool cannot differentiate between the primary and secondary phase pupils at one school in LBHF. Therefore, the MFG baseline is automatically weighted towards the higher MFG per pupil in the Secondary phase for all pupils including those in the Primary phase, creating an incorrect higher school budget share.
- 3.5.4. It is standard practice to rectify this for 'all-through' schools via this dis-application process. The LA intend to make this request annually from 2019/20 subject to Schools Forum approval. The School concerned has been consulted with on this issue separately.
- 3.5.5. A transfer of Schools Block to High Needs Block of up to £1m (circa 0.98% of the Schools Block provisional allocation for 2019/20) has been proposed and provisionally agreed with Schools Forum pending final budget decision in January 2019. This is to support current projected levels of expenditure in 2019/20 on Hammersmith and Fulham pupils with High Needs.
- 3.5.6. In addition to the transfer indicated in paragraph 3.5.5, it is proposed that the Local Authority target a £0.75m efficiency saving from central services (17% of the provisional allocation) currently funded from the Central Block and use this to further support anticipated expenditure on High needs pupils from 2019/20.

3.6. Consultation Feedback on Schools Block Proposals

- 3.6.1. The following areas for feedback are included in Section 7 – Consultation Feedback Survey

SB1 – Do you have any comments or feedback on the proposal to move towards NFF factor rates with a 1/3 step move to NFF rates (NFF transitional factor rates) - as opposed to moving faster to full implementation or retaining current local factor rates. (Section 3.2 and Appendix 2)

SB2 – Do you have any comments or feedback on the proposal to establish a limited falling rolls fund (Section 3.4) in 2019/20 and to target falling roles protection to:

- a) Good and outstanding schools most adversely impacted by falling rolls - greater than 5% reduction in the year to October 2018
and

- b) schools that can demonstrate a plan to reverse the falling rolls over the medium term

Schools should state the basis for application against this funding in 2019/20 with their consultation response by the deadline of **14th December 2018** (subject to Schools Forum Decision in January 2019) – see paragraph 1.6.

SB3 - Do you have any comments or feedback on the proposal to transfer up to £1m of Schools Block funding, and £0.75m of efficiency from Local Authority Central Services to support expenditure for LBHF children with High Needs in 2019/20? (Paragraph 3.5.5)

SB4 – Any other comments or feedback on the proposed LBHF Schools Block Funding Formula or other ways to reduce costs through innovation, further collaboration or cost sharing arrangements? (section 3)

4. **Early Years Funding - Funding for Free Nursery Education for Two, Three & Four Year Olds**

4.1. **Early Years Funding Overview**

4.1.1 There are six funding streams in the early years block of the DSG, as set out below. The focus of this paper, is the early years entitlement for 3 & 4 year olds (YO), which constitutes the bulk of the funding and which is also subject to pass through and other requirements, since the introduction of the Early Years National Funding Formula (EYNFF) on 01 April 2017.

4.1.2 Summary explanations including funding rates applicable in 2018/19 are provided below:

- Universal entitlement for 3 & 4 YO – 15 hours free childcare for all 3 and 4 YO available from the term after their 3rd birthday for a maximum of 38 weeks per year. Funding is received by LBHF at £7.92 per hour.
- Additional entitlement working parents 3&4 YO – additional 15 hours free childcare for eligible 3 and 4 YO from the term after their 3rd birthday for a maximum of 38 weeks. Parents are required to obtain a 30-hour code. Funding received is £7.92 per hour.
- Disadvantaged 2 YO – 15 hours free childcare for eligible 2 YO from the term after their 2nd birthday for a maximum of 38 weeks per year. Funding received is £6.50 per hour and this is passed on at the same rate to providers. There are some CP/CIN 2YO who are entitled to this funding and this is passed to providers in the normal way.
- Early Years (EY) Pupil Premium – additional funding for disadvantaged 3 and 4 YO paid as a top up of £0.53p per hour up to a maximum of £302.10 per year. Eligibility relates to benefits received by the family and must be confirmed by the provider and recorded on the termly head count.
- MNS supplementary Funding – additional funding for maintained nurseries to reflect the higher running costs of a nursery outside a primary school setting. This has been calculated by the ESFA based on 2016/17 baseline data provided by the Local Authority (LA)/LBHF and is estimated to be £868k in both 2018/19 and 2019/20 financial years. This is also based on headcount data from the January census.
- Disability Access Fund – additional per pupil funding for those receiving DLA to access the 3 and 4 YO offer. This is currently £650 per eligible pupil.

4.2. **3 & 4 YO Offer 2019/20 Initial Draft Budget Model**

4.2.1. The initial 2019/20 DFE allocation will be based on January 2018 headcount and this will be revised in July 2019 to reflect the January 2019 data. The

funding assumed in the modelling for 2019/20 is based on January 2019 estimated headcount numbers. The indications based on trends from 2017/18 are that 2 headcounts will be very similar.

4.2.2. The 19/20 initial budget model is summarised below in table 5:

Table 5 – Draft 19/20 Budget Model 2019/20

	19/20 Budget	18/19 Budget	Variance
	£000	£000	£000
Participation based on estimated hours - base rate	10,903	10,437	466
Participation based on estimated hours - deprivation	1,363	639	724
Protection for schools against 2016/17 baseline		1,875	-1,875
Central services expenditure - 5% maximum allowed	686	682	4
SEN Inclusion Fund	300	300	0
Balance – to cover contingency and CP/CIN	481	50	431
TOTAL SPEND	13,733	13,983	-250
DSG EY funding	-13,733	-13,983	250
NET POSITION	nil	nil	nil

4.2.3. The breakdown of the hourly funding rate of £7.92 is shown in the table 6 below

Table 6: 2019/20 Breakdown of Factors and Hourly Rates Applied

Factors	Rate per Hour £	Rate per Hour %
A. Basic hourly rate per child	£6.30	80%
B. Deprivation hourly rate (av)	£0.70	9%
C. SEN Inclusion Fund	£0.17	2%
D. Contingency & CP/CIN	£0.35	4%
E. Central Support	£0.40	5%
Total	£7.92	100%

4.2.4. The proposed elements of the 2019/20 model per table 6 are outlined below:

4.2.5. All providers (schools, PVI's and childminders) to be funded according to the DFE regulations through a universal base rate and a supplement for deprivation based on IDACI bandings for individual children. Deprivation is a mandatory supplement. The value of supplements must not exceed 10% of the total amount of the payments made.

A. Universal base rate

The suggested base rate is £6.30 per hour – this is an increase of 20p over the 2018/19 rate equivalent to 3% to cover inflationary increases in running costs especially staffing.

B. Deprivation

The suggested deprivation rate ranges from £0.30 for Band 9 to £1.40 for Band 1. Analysis of the May 2018 cohorts shows that the average rate for schools is £1.09 and for PVI's and Childminders £0.58. These average rates have been used in the 2019/20 budget model above. The average rate across all providers is £0.70 per hour.

C. SEN Inclusion Fund

The LA is required to use some of the funding received as part of the 3 & 4 YO funding to operate an SEN Inclusion Fund.

This fund is intended to support local authorities to work with providers to address needs of individual children with SEN. The majority of the fund should be passed on to providers in the form of top up grants on a case by case basis

LBHF needs to establish a local offer after consultation with providers, parents, and SEN specialists.

The model assumes an indicative figure of £300k but a detailed budget will be produced in due course that funds the agreed local offer. This equates to £0.17 per hour. See C above.

Note: 2 YO SEN inclusion must be funded from the High Needs Block.

D. CP/CIN & Contingency

The model above shows CP/CIN and contingency on a separate line. This budget provision is intended to ensure childcare for the most vulnerable children in the borough.

This will require a disapplication request to the DFE to increase the percentage of funding retained for central services over the allowed maximum of 5%.

E. Central services

The model assumes a budget for central services of £686k which is the maximum amount allowed (5% of total 3 and 4 YO funding) under regulations.

Further work is required on the detail for this budget but in the current year the services funded include the Early Years Advisors and Children's Centres in Family Support, Early Help, and Early Years Curriculum Advisors.

The 18/19 forecast for Central Services is £755k so efficiencies are required to keep this spend within 5% cap.

4.3. Consultation Feedback on Early Years Block Proposals (3 and 4 year old element funding element)

4.3.1. The following areas for feedback are included in Section 7 – Consultation Feedback Survey

EY1 – Do you have any comments or feedback on the draft Early Years 3&4 year old budget proposals and the proposed universal base rate of £6.30 per hour in 2019/20?

EY2 – Do you have any comments and feedback on the proposals for the SEN Inclusion Fund?

EY3 – Do you have any comments and feedback on the proposals for the CP/CiN and contingency?

EY4 – Do you have any comments and feedback on the current payment process of one payment per term which includes an adjustment for the previous term and an estimate for the next term?

5. High Needs Block (HNB) - Funding Pupils with Special Educational Needs

5.1. National Funding Formula for High Needs

- 5.1.1. No further changes to the High Needs Block National Funding Formula have been notified by DfE.
- 5.1.2. Increases in funding for HNB are limited by a gains cap of 3% for underfunded Local Authorities.
- 5.1.3. The increase in the LBHF provisional HNB allocation for 19/20 is welcome but it does not address the significant growth in SEN Support and Education Health and Care Plans over recent years.
- 5.1.4. **Notional SEN Budget** – This budget is an identified amount of money within a School's overall budget that is to contribute to the special education provision of children with SEN or disabilities. It is allocated to Schools from within the Schools Block of the Dedicated Schools Grant.

5.2. Financial Position and Approach

- 5.2.1. The forecast overspend on the High Needs Block for 2019/20 is £6.4m leading to a cumulative deficit forecast of £13.4m by the end of this financial year.
- 5.2.2. Schools and the Council intent will engage in a comprehensive full system strategy to develop options to mitigate the financial pressures and ensure all High Needs block expenditure is needs led and deployed effectively to ensure the best possible outcomes for children.

5.3. Consultation Feedback on High Needs

HN1 – Please give us your views on Headteacher and Schools involvement in joint governance and workshops to provide leadership and to a whole systems approach indicated in paragraph 5.2.2.

HNB2 - Do you have further suggestions on how we can improve services in this area within the budget envelop available?

6. Appendices - Schools Block (Mainstream Schools Only)

Appendix 1 - Indicative school budget allocations based on NFF transitional factors compared with adjusted local factors and full NFF factors (also versus 2018/19 final allocations)

Appendix 2 - List of draft factor rates for 2019/20 Schools Block Authority Proforma Tool

7. Consultation Questions for Feedback

Please send responses and requests for consideration of falling rolls protection to tony.burton@lbhf.gov.uk no later than Friday 15th December 2018.

Schools Block

SB1 – Do you have any comments or feedback on the proposal to move towards NFF factor rates with a 1/3 step move to NFF rates (NFF transitional factor rates) - as opposed to moving faster to full implementation or retaining current local factor rates. (Section 3.2 and Appendix 2)

SB2 – Do you have any comments or feedback on the proposal to establish a limited falling rolls fund (Section 3.4) in 2019/20 and to target falling roles protection to:

- c) Good and outstanding schools most adversely impacted by falling rolls - greater than 5% reduction in the year to October 2018
and
- d) schools that can demonstrate a plan to reverse the falling rolls over the medium term

Schools should state the basis for application against this funding in 2019/20 with their consultation response by the deadline of **14th December 2018** (subject to Schools Forum Decision in January 2019) – see paragraph 1.6.

SB3 - Do you have any comments or feedback on the proposal to transfer up to £1m of Schools Block funding, and £0.75m of efficiency from Local Authority Central Services to support expenditure for LBHF children with High Needs in 2019/20? (Paragraph 3.5.5)

SB4 – Any other comments or feedback on the proposed LBHF Schools Block Funding Formula or other ways to reduce costs through innovation, further collaboration or cost sharing arrangements? (section 3)

Early Years Block

EY1 – Do you have any comments or feedback on the draft Early Years 3&4 year old budget proposals and the proposed universal base rate of £6.30 per hour in 2019/20?

EY2 – Do you have any comments and feedback on the proposals for the SEN Inclusion Fund?

EY3 – Do you have any comments and feedback on the proposals for the CP/CiN and contingency?

EY4 – Do you have any comments and feedback on the current payment process of one payment per term which includes an adjustment for the previous term and an estimate for the next term?

High Needs Block

HN1 – Please give us your views on Headteacher and Schools involvement in joint governance and workshops to provide leadership and to a whole systems approach indicated in paragraph 5.2.2.

HNB2 - Do you have further suggestions on how we can improve services in this area within the budget envelop available.

End of report, appendices follow

Appendix 1 - MODEL COMPARISON AT SCHOOL LEVEL - 2019/20 models and 2018/19 final budget share

School Name	MODEL	Basic Entitlement	Basic Entitlement	Basic Entitlement	Deprivation	EAL	LAC	Low attainment	Mobility	Premises factors	19-20 MFG	19-20 Post MFG	19-20 Post
		(Primary)	(KS3)	(KS4)							Adjustment	Budget	MFG per pupil
School 1	2018/19 Final budget	1,153,380	0	0	271,456	56,093	0	74,041	625	184,393	0	1,739,987	5,354
	Existing Factors	1,130,312	0	0	271,456	56,093	0	74,041	625	184,393	0	1,716,919	5,283
	NFF transitional factors	1,120,600	0	0	249,788	63,920	0	91,916	418	184,192	5,816	1,716,650	5,282
	NFF full factors	1,054,950	0	0	206,572	79,444	0	127,773	0	183,790	64,115	1,716,644	5,282
School 2	2018/19 Final budget	727,516	0	0	31,636	14,104	0	37,322	0	132,764	0	943,342	4,602
	Existing Factors	712,966	0	0	31,636	14,104	0	37,322	0	132,764	2,392	931,184	4,542
	NFF transitional factors	706,840	0	0	28,585	16,072	0	46,332	0	132,563	788	931,181	4,542
	NFF full factors	665,430	0	0	22,501	19,975	0	64,407	0	132,161	26,701	931,175	4,542
School 3	2018/19 Final budget	660,088	0	0	195,999	14,355	0	44,213	1,850	134,603	0	1,051,109	5,719
	Existing Factors	646,886	0	0	195,999	14,355	0	44,213	1,850	134,603	11,885	1,049,792	5,644
	NFF transitional factors	641,328	0	0	183,045	16,358	0	54,888	1,236	134,402	18,532	1,049,789	5,644
	NFF full factors	603,756	0	0	157,118	20,331	0	76,300	0	134,000	58,278	1,049,783	5,644
School 4	2018/19 Final budget	597,983	1,833,056	2,634,055	1,579,119	59,957	3,437	303,258	0	200,360	0	7,211,224	7,304
	Existing Factors	795,287	2,666,916	1,761,171	1,643,103	69,650	3,669	312,469	0	200,360	513,258	7,965,883	7,185
	NFF transitional factors	788,454	2,620,850	1,802,850	1,508,042	77,021	2,444	328,911	0	200,159	637,161	7,965,894	7,185
	NFF full factors	742,263	2,419,450	1,814,050	1,239,123	91,658	0	361,655	0	199,757	1,097,959	7,965,914	7,185
School 5	2018/19 Final budget	791,100	0	0	181,571	12,456	0	20,249	0	139,929	0	1,145,304	5,138
	Existing Factors	716,444	0	0	167,792	11,510	0	18,712	0	139,929	685	1,055,072	5,122
	NFF transitional factors	710,288	0	0	154,164	13,116	0	23,230	0	139,728	14,528	1,055,054	5,122
	NFF full factors	668,676	0	0	126,869	16,302	0	32,292	0	139,326	71,553	1,055,018	5,121
School 6	2018/19 Final budget	986,583	0	0	289,650	36,151	767	67,505	5,550	139,761	0	1,525,967	5,684
	Existing Factors	966,851	0	0	289,650	36,151	767	67,505	5,550	139,761	52,266	1,558,502	5,606
	NFF transitional factors	958,544	0	0	272,639	41,196	511	83,803	3,707	139,560	58,539	1,558,499	5,606
	NFF full factors	902,388	0	0	238,652	51,200	0	116,495	0	139,158	110,600	1,558,493	5,606
School 7	2018/19 Final budget	660,088	0	0	136,452	32,740	0	46,440	350	157,490	0	1,033,560	5,557
	Existing Factors	646,886	0	0	136,452	32,740	0	46,440	350	157,490	61	1,020,419	5,486
	NFF transitional factors	641,328	0	0	124,385	37,309	0	57,652	234	157,289	2,220	1,020,416	5,486
	NFF full factors	603,756	0	0	100,327	46,369	0	80,142	0	156,887	32,929	1,020,410	5,486
School 8	2018/19 Final budget	1,472,777	0	0	288,504	47,324	1,526	101,430	0	185,445	0	2,097,006	5,053
	Existing Factors	1,443,321	0	0	288,504	47,324	1,526	101,430	0	185,445	782	2,068,333	4,984
	NFF transitional factors	1,430,920	0	0	264,013	53,927	1,017	125,918	0	185,244	7,291	2,068,330	4,984
	NFF full factors	1,347,090	0	0	215,099	67,024	0	175,040	0	184,842	79,230	2,068,324	4,984
School 9	2018/19 Final budget	487,968	0	0	49,932	32,190	0	23,193	0	130,592	0	723,876	5,265
	Existing Factors	575,590	0	0	60,100	38,745	0	27,916	0	130,592	1,035	833,978	5,039
	NFF transitional factors	577,540	0	0	54,699	44,685	0	35,074	0	130,391	129	842,519	5,030
	NFF full factors	543,705	0	0	42,465	55,537	0	48,757	0	129,989	22,145	842,599	5,030
School 10	2018/19 Final budget	656,539	0	0	187,844	31,044	0	21,051	2,375	156,510	0	1,055,363	5,705
	Existing Factors	643,408	0	0	187,844	31,044	0	21,051	2,375	156,510	0	1,042,233	5,634
	NFF transitional factors	637,880	0	0	173,988	35,376	0	26,134	1,586	156,309	10,605	1,041,878	5,632
	NFF full factors	600,510	0	0	146,343	43,967	0	36,328	0	155,907	58,816	1,041,871	5,632
School 11	2018/19 Final budget	0	929,364	867,749	489,479	88,254	1,509	116,934	11,000	152,035	0	2,656,326	7,590
	Existing Factors	0	910,777	850,394	489,479	88,254	1,509	116,934	11,000	152,035	0	2,620,384	7,487
	NFF transitional factors	0	895,045	870,519	442,405	94,530	1,006	121,257	7,348	151,834	34,814	2,618,759	7,482
	NFF full factors	0	826,265	875,927	348,637	107,017	0	129,833	0	151,432	179,642	2,618,753	7,482
School 12	2018/19 Final budget	0	1,981,959	1,268,249	954,398	55,350	2,470	188,399	0	149,470	0	4,600,295	7,347
	Existing Factors	0	1,942,320	1,242,884	954,398	55,350	2,470	188,399	0	149,470	47,597	4,582,888	7,240
	NFF transitional factors	0	1,908,770	1,272,297	866,404	59,286	1,646	195,364	0	149,269	129,850	4,582,885	7,240
	NFF full factors	0	1,762,090	1,280,201	691,193	67,117	0	209,179	0	148,867	424,231	4,582,879	7,240
School 13	2018/19 Final budget	1,000,779	0	0	253,636	42,565	0	65,876	1,200	136,445	0	1,500,501	5,321
	Existing Factors	980,763	0	0	253,636	42,565	0	65,876	1,200	136,445	0	1,480,485	5,250
	NFF transitional factors	972,336	0	0	233,086	48,504	0	81,780	802	136,244	7,284	1,480,037	5,248
	NFF full factors	915,372	0	0	192,035	60,284	0	113,683	0	135,842	62,815	1,480,031	5,248
School 14	2018/19 Final budget	798,494	0	0	132,432	12,598	0	30,282	0	134,131	0	1,107,937	4,924
	Existing Factors	782,524	0	0	132,432	12,598	0	30,282	0	134,131	1,363	1,093,330	4,859
	NFF transitional factors	775,800	0	0	119,283	14,355	0	37,594	0	133,930	12,365	1,093,327	4,859
	NFF full factors	730,350	0	0	92,993	17,842	0	52,259	0	133,528	66,349	1,093,321	4,859
School 15	2018/19 Final budget	681,381	0	0	150,818	2,026	0	37,678	1,200	134,618	0	1,007,721	5,249
	Existing Factors	667,753	0	0	150,818	2,026	0	37,678	1,200	134,618	531	994,624	5,180
	NFF transitional factors	662,016	0	0	136,272	2,309	0	46,774	802	134,417	12,032	994,621	5,180
	NFF full factors	623,232	0	0	107,234	2,869	0	65,021	0	134,015	62,243	994,615	5,180

School Name	MODEL	Basic Entitlement	Basic Entitlement	Basic Entitlement	Deprivation	EAL	LAC	Low attainment	Mobility	Premises factors	19-20 MFG	19-20 Post MFG	19-20 Post
		(Primary)	(KS3)	(KS4)							Adjustment	Budget	MFG per pupil
School 16	2018/19 Final budget	0	2,064,113	1,206,633	929,031	29,700	1,636	145,213	0	207,542	0	4,583,869	7,280
	Existing Factors	0	2,022,831	1,182,501	929,031	29,700	1,636	145,213	0	207,542	52,382	4,570,836	7,176
	NFF transitional factors	0	1,987,890	1,210,485	842,924	31,812	1,090	150,582	0	207,341	138,709	4,570,833	7,176
	NFF full factors	0	1,835,130	1,218,005	671,399	36,014	0	161,231	0	206,939	442,109	4,570,827	7,176
School 17	2018/19 Final budget	1,999,283	0	0	235,702	81,092	0	114,161	6,734	333,920	0	2,770,891	4,919
	Existing Factors	1,958,048	0	0	235,552	81,041	0	108,009	6,729	337,972	6,383	2,733,734	4,856
	NFF transitional factors	1,941,224	0	0	213,108	92,349	0	134,085	4,495	337,771	10,698	2,733,730	4,856
	NFF full factors	1,827,498	0	0	168,236	114,776	0	186,392	0	337,369	99,452	2,733,724	4,856
School 18	2018/19 Final budget	841,080	0	0	94,155	11,044	0	45,726	0	132,367	0	1,124,372	4,744
	Existing Factors	824,258	0	0	94,155	11,044	0	45,726	0	132,367	1,942	1,109,492	4,681
	NFF transitional factors	817,176	0	0	84,741	12,586	0	56,765	0	132,166	6,055	1,109,489	4,681
	NFF full factors	769,302	0	0	65,969	15,642	0	78,910	0	131,764	47,896	1,109,483	4,681
School 19	2018/19 Final budget	702,674	0	0	173,702	23,265	0	42,218	0	150,988	0	1,092,847	5,519
	Existing Factors	688,621	0	0	173,702	23,265	0	42,218	0	150,988	0	1,078,794	5,448
	NFF transitional factors	682,704	0	0	156,707	26,511	0	52,410	0	150,787	9,597	1,078,716	5,448
	NFF full factors	642,708	0	0	122,735	32,950	0	72,856	0	150,385	57,076	1,078,710	5,448
School 20	2018/19 Final budget	0	1,848,460	1,067,999	368,507	26,489	2,404	74,177	0	144,187	0	3,532,223	6,219
	Existing Factors	0	1,811,490	1,046,639	368,507	26,489	2,404	74,177	0	144,187	7,509	3,481,402	6,129
	NFF transitional factors	0	1,780,200	1,071,408	331,094	28,373	1,602	76,919	0	143,986	47,818	3,481,399	6,129
	NFF full factors	0	1,643,400	1,078,064	256,571	32,121	0	82,359	0	143,584	245,294	3,481,393	6,129
School 21	2018/19 Final budget	578,464	0	0	154,182	18,524	1,600	42,544	20,425	136,105	0	951,843	5,840
	Existing Factors	566,895	0	0	154,182	18,524	1,600	42,544	20,425	136,105	0	940,274	5,769
	NFF transitional factors	562,024	0	0	141,108	21,109	1,066	52,815	13,644	135,904	11,935	939,604	5,764
	NFF full factors	529,098	0	0	114,981	26,235	0	73,418	0	135,502	60,364	939,598	5,764
School 22	2018/19 Final budget	1,472,777	0	0	147,328	55,640	0	68,959	0	143,930	0	1,888,634	4,551
	Existing Factors	1,443,321	0	0	147,328	55,640	0	68,959	0	143,930	3,285	1,862,463	4,488
	NFF transitional factors	1,430,920	0	0	131,654	63,404	0	85,607	0	143,729	7,146	1,862,460	4,488
	NFF full factors	1,347,090	0	0	100,381	78,802	0	119,003	0	143,327	73,851	1,862,454	4,488
School 23	2018/19 Final budget	482,645	0	0	115,521	19,314	721	35,348	1,350	135,090	0	789,989	5,809
	Existing Factors	472,992	0	0	115,521	19,314	721	35,348	1,350	135,090	0	780,336	5,738
	NFF transitional factors	468,928	0	0	106,737	22,010	480	43,882	902	134,889	2,336	780,163	5,736
	NFF full factors	441,456	0	0	89,224	27,355	0	61,001	0	134,487	26,634	780,157	5,736
School 24	2018/19 Final budget	1,231,454	0	0	295,276	56,016	791	63,543	5,825	162,930	0	1,815,835	5,323
	Existing Factors	1,206,825	0	0	295,276	56,016	791	63,543	5,825	162,930	30,516	1,821,721	5,250
	NFF transitional factors	1,196,456	0	0	271,394	63,832	527	78,884	3,891	162,729	44,006	1,821,718	5,250
	NFF full factors	1,126,362	0	0	223,730	79,334	0	109,657	0	162,327	120,302	1,821,712	5,250
School 25	2018/19 Final budget	752,358	0	0	180,084	26,992	782	38,422	1,200	156,896	0	1,156,733	5,578
	Existing Factors	737,311	0	0	180,084	26,992	782	38,422	1,200	156,896	25,455	1,167,141	5,505
	NFF transitional factors	730,976	0	0	165,560	30,758	521	47,698	802	156,695	34,128	1,167,138	5,505
	NFF full factors	688,152	0	0	136,523	38,228	0	66,306	0	156,293	81,631	1,167,132	5,505
School 26	2018/19 Final budget	578,464	0	0	155,863	30,407	0	40,795	0	164,966	0	970,495	8,308
	Existing Factors	566,895	0	0	155,863	30,407	0	40,795	0	164,966	377,409	1,336,334	8,198
	NFF transitional factors	562,024	0	0	144,766	34,649	0	50,644	0	164,765	379,483	1,336,331	8,198
	NFF full factors	529,098	0	0	122,607	43,064	0	70,400	0	164,363	406,793	1,336,325	8,198
School 27	2018/19 Final budget	1,139,184	0	0	322,052	43,482	795	103,033	4,725	177,457	0	1,790,727	5,579
	Existing Factors	1,116,400	0	0	322,052	43,482	795	103,033	4,725	177,457	0	1,767,943	5,508
	NFF transitional factors	1,106,808	0	0	300,642	49,549	530	127,908	3,156	177,256	676	1,766,525	5,503
	NFF full factors	1,041,966	0	0	257,803	61,583	0	177,805	0	176,854	50,508	1,766,519	5,503
School 28	2018/19 Final budget	0	1,391,479	1,180,960	839,308	109,350	0	218,026	0	171,119	0	3,910,243	8,283
	Existing Factors	0	1,363,650	1,157,341	839,308	109,350	0	218,026	0	171,119	231,255	4,090,049	8,164
	NFF transitional factors	0	1,340,095	1,184,730	766,487	117,126	0	226,086	0	170,918	284,604	4,090,046	8,164
	NFF full factors	0	1,237,115	1,192,090	621,537	132,597	0	242,075	0	170,516	494,109	4,090,040	8,164
School 29	2018/19 Final budget	723,967	0	0	106,094	21,432	804	58,653	1,400	134,922	0	1,047,272	5,134
	Existing Factors	709,488	0	0	106,094	21,432	804	58,653	1,400	134,922	794	1,033,587	5,067
	NFF transitional factors	703,392	0	0	97,031	24,422	536	72,813	935	134,721	0	1,033,851	5,068
	NFF full factors	662,184	0	0	78,974	30,353	0	101,218	0	134,319	26,529	1,033,577	5,067
School 30	2018/19 Final budget	0	2,112,892	2,521,094	585,455	27,565	1,699	102,331	0	154,318	0	5,505,354	6,100
	Existing Factors	0	2,913,480	1,719,239	597,240	28,120	1,733	102,151	0	154,318	14,904	5,531,185	6,008
	NFF transitional factors	0	2,863,155	1,759,925	539,877	30,120	1,155	105,927	0	154,117	76,910	5,531,186	6,008
	NFF full factors	0	2,643,135	1,770,858	425,614	34,098	0	113,419	0	153,715	390,349	5,531,188	6,008
School 31	2018/19 Final budget	1,050,463	0	0	299,958	30,066	0	60,148	1,850	183,718	0	1,626,202	5,494
	Existing Factors	1,029,453	0	0	299,958	30,066	0	60,148	1,850	183,718	0	1,605,193	5,423

School Name	MODEL	Basic Entitlement	Basic Entitlement	Basic Entitlement	Deprivation	EAL	LAC	Low attainment	Mobility	Premises factors	19-20 MFG	19-20 Post MFG	19-20 Post
		(Primary)	(KS3)	(KS4)							Adjustment	Budget	MFG per pupil
	NFF transitional factors	1,020,608	0	0	275,801	34,261	0	74,669	1,236	183,517	14,469	1,604,562	5,421
	NFF full factors	960,816	0	0	227,577	42,582	0	103,798	0	183,115	86,668	1,604,556	5,421
School 32	2018/19 Final budget	745,261	0	0	130,729	23,077	0	38,107	0	132,263	0	1,069,437	5,093
	Existing Factors	730,355	0	0	130,729	23,077	0	38,107	0	132,263	848	1,055,379	5,026
	NFF transitional factors	724,080	0	0	119,453	26,297	0	47,308	0	132,062	6,177	1,055,376	5,026
	NFF full factors	681,660	0	0	96,928	32,683	0	65,762	0	131,660	46,676	1,055,370	5,026
School 33	2018/19 Final budget	996,342	0	0	275,541	37,762	0	73,795	0	132,500	0	1,515,941	5,400
	Existing Factors	1,017,872	0	0	287,240	39,365	0	78,059	0	132,500	0	1,555,036	5,313
	NFF transitional factors	1,009,126	0	0	267,014	44,858	0	96,905	0	132,299	2,849	1,553,051	5,306
	NFF full factors	950,007	0	0	226,588	55,752	0	134,708	0	131,897	54,111	1,553,062	5,307
School 34	2018/19 Final budget	1,266,943	0	0	174,808	23,812	0	97,067	0	139,510	0	1,702,139	4,768
	Existing Factors	1,241,604	0	0	174,808	23,812	0	97,067	0	139,510	1,899	1,678,700	4,702
	NFF transitional factors	1,230,936	0	0	158,755	27,134	0	120,502	0	139,309	2,061	1,678,697	4,702
	NFF full factors	1,158,822	0	0	126,686	33,724	0	167,510	0	138,907	53,042	1,678,691	4,702
School 35	2018/19 Final budget	706,223	0	0	144,651	20,655	0	46,636	0	132,537	0	1,050,703	5,280
	Existing Factors	692,099	0	0	144,651	20,655	0	46,636	0	132,537	352	1,036,930	5,211
	NFF transitional factors	686,152	0	0	132,325	23,537	0	57,896	0	132,336	4,682	1,036,927	5,211
	NFF full factors	645,954	0	0	107,746	29,253	0	80,481	0	131,934	41,553	1,036,921	5,211
School 36	2018/19 Final budget	731,065	0	0	170,358	22,520	0	48,014	1,100	132,670	0	1,105,727	5,368
	Existing Factors	716,444	0	0	170,358	22,520	0	48,014	1,100	132,670	25	1,091,131	5,297
	NFF transitional factors	710,288	0	0	157,213	25,663	0	59,606	735	132,469	5,155	1,091,128	5,297
	NFF full factors	668,676	0	0	131,025	31,895	0	82,858	0	132,067	44,601	1,091,122	5,297
School 37	2018/19 Final budget	734,614	0	0	106,260	18,607	3,924	40,949	0	149,478	0	1,053,832	5,091
	Existing Factors	719,922	0	0	106,260	18,607	3,924	40,949	0	149,478	867	1,040,007	5,024
	NFF transitional factors	713,736	0	0	94,832	21,203	2,614	50,836	0	149,277	7,506	1,040,004	5,024
	NFF full factors	671,922	0	0	72,049	26,352	0	70,667	0	148,875	50,133	1,039,998	5,024
School 38	2018/19 Final budget	1,339,695	0	0	214,791	31,383	0	72,602	0	132,601	0	1,791,072	4,745
	Existing Factors	1,417,237	0	0	231,861	33,877	0	79,226	0	132,601	1,215	1,896,017	4,653
	NFF transitional factors	1,405,060	0	0	206,075	38,604	0	98,353	0	132,400	15,538	1,896,030	4,653
	NFF full factors	1,322,745	0	0	154,552	47,979	0	136,721	0	131,998	102,060	1,896,055	4,653
School 39	2018/19 Final budget	979,485	0	0	209,139	34,380	0	33,898	0	132,508	0	1,389,410	5,057
	Existing Factors	959,896	0	0	209,139	34,380	0	33,898	0	132,508	6,969	1,376,789	4,988
	NFF transitional factors	951,648	0	0	191,751	39,177	0	42,082	0	132,307	19,821	1,376,786	4,988
	NFF full factors	895,896	0	0	156,983	48,691	0	58,498	0	131,905	84,807	1,376,780	4,988
School 40	2018/19 Final budget	816,238	0	0	175,642	28,946	727	55,016	250	135,675	0	1,212,495	5,282
	Existing Factors	799,913	0	0	175,642	28,946	727	55,016	250	135,675	2,525	1,198,695	5,212
	NFF transitional factors	793,040	0	0	161,735	32,985	485	68,299	167	135,474	6,507	1,198,692	5,212
	NFF full factors	746,580	0	0	133,874	40,996	0	94,942	0	135,072	47,221	1,198,686	5,212
School 41	2018/19 Final budget	0	1,560,921	1,078,268	556,801	9,377	0	121,535	463	130,592	0	3,457,957	6,739
	Existing Factors	0	1,687,353	1,192,565	619,988	10,441	0	126,708	516	130,592	18,517	3,786,680	6,616
	NFF transitional factors	0	1,658,207	1,220,787	559,808	11,184	0	131,393	344	130,391	74,586	3,786,699	6,616
	NFF full factors	0	1,530,781	1,228,371	439,947	12,661	0	140,685	0	129,989	304,305	3,786,738	6,616
School 42	2018/19 Final budget	0	1,273,383	826,672	561,956	128,250	3,576	160,939	29,025	148,547	0	3,132,349	7,659
	Existing Factors	0	1,247,916	810,139	561,956	128,250	3,576	160,939	29,025	148,547	0	3,090,347	7,556
	NFF transitional factors	0	1,226,360	829,311	509,690	137,370	2,382	166,889	19,389	148,346	47,851	3,087,589	7,549
	NFF full factors	0	1,132,120	834,463	405,637	155,515	0	178,691	0	147,944	233,212	3,087,583	7,549
School 43	2018/19 Final budget	280,360	2,813,766	1,807,383	442,506	33,630	797	116,842	0	199,847	0	5,695,131	5,817
	Existing Factors	274,753	2,757,491	1,771,235	442,506	33,630	797	116,842	0	199,847	15,601	5,612,701	5,733
	NFF transitional factors	272,392	2,709,860	1,813,152	396,587	36,198	531	122,595	0	199,646	61,738	5,612,698	5,733
	NFF full factors	256,434	2,501,620	1,824,416	305,033	41,305	0	134,046	0	199,244	350,595	5,612,692	5,733
School 44	2018/19 Final budget	621,051	0	0	115,047	27,456	0	50,176	0	134,592	0	948,322	5,419
	Existing Factors	608,629	0	0	115,047	27,456	0	50,176	0	134,592	215	936,116	5,349
	NFF transitional factors	603,400	0	0	105,927	31,287	0	62,290	0	134,391	0	937,296	5,356
	NFF full factors	568,050	0	0	87,716	38,885	0	86,590	0	133,989	20,876	936,107	5,349
School 45	2018/19 Final budget	1,330,823	0	0	294,904	31,538	0	71,560	1,375	164,933	0	1,895,132	5,172
	Existing Factors	1,304,206	0	0	294,904	31,538	0	71,560	1,375	164,933	44,413	1,912,929	5,101
	NFF transitional factors	1,293,000	0	0	269,040	35,938	0	88,837	919	164,732	60,460	1,912,926	5,101
	NFF full factors	1,217,250	0	0	217,309	44,666	0	123,492	0	164,330	145,872	1,912,920	5,101
School 46	2018/19 Final budget	0	2,002,498	1,283,653	619,102	4,056	5,983	128,539	0	171,119	0	4,214,950	6,604
	Existing Factors	0	1,962,448	1,257,979	619,102	4,056	5,983	128,539	0	171,119	16,615	4,165,842	6,509
	NFF transitional factors	0	1,928,550	1,287,750	557,731	4,345	3,986	133,291	0	170,918	79,267	4,165,839	6,509
	NFF full factors	0	1,780,350	1,295,750	435,398	4,919	0	142,717	0	170,516	336,183	4,165,833	6,509

School Name	MODEL	Basic Entitlement (Primary)	Basic Entitlement (KS3)	Basic Entitlement (KS4)	Deprivation	EAL	LAC	Low attainment	Mobility	Premises factors	19-20 MFG Adjustment	19-20 Post MFG Budget	19-20 Post MFG per pupil Budget
School 47	2018/19 Final budget	1,188,868	0	0	105,201	39,014	1,117	49,959	0	187,535	0	1,571,693	4,692
	Existing Factors	1,370,286	0	0	123,729	45,885	1,313	48,964	0	187,535	13,339	1,791,051	4,546
	NFF transitional factors	1,358,512	0	0	111,506	52,287	875	60,786	0	187,334	19,783	1,791,083	4,546
	NFF full factors	1,278,924	0	0	87,111	64,985	0	84,499	0	186,932	88,696	1,791,147	4,546
School 48	2018/19 Final budget	1,415,995	0	0	426,167	61,627	810	117,151	5,525	185,483	0	2,212,758	5,549
	Existing Factors	1,387,675	0	0	426,167	61,627	810	117,151	5,525	185,483	0	2,184,438	5,475
	NFF transitional factors	1,375,752	0	0	395,306	70,226	540	145,435	3,691	185,282	7,564	2,183,796	5,473
	NFF full factors	1,295,154	0	0	333,647	87,281	0	202,169	0	184,880	80,659	2,183,790	5,473

Appendix 2 - Funding formula factor values

	A	B	C
Funding Factors	NFF unit values (incl. ACA) £	LBHF local Factors £	2019/20 NFF transitional factors £
<u>Basic per-pupil funding</u>			
AWPU Primary	3246	3478	3448
AWPU Secondary – KS3	4565	5032	4945
AWPU Secondary – KS4	5183	5032	5151
<u>Deprivation</u>			
FSM top up – Primary	520	0	173
FSM top up – Secondary	520	0	173
FSM6 – Primary	638	796	743
FSM6 - Secondary	928	1350	1209
Idaci band F – Primary	236	550	445
Idaci band F - Secondary	343	750	614
Idaci band E – Primary	284	550	461
Idaci band E - Secondary	461	750	654
Idaci band D – Primary	425	600	542
Idaci band D - Secondary	609	800	736
Idaci band C – Primary	461	600	554
Idaci band C - Secondary	662	850	787
Idaci band B – Primary	496	650	599
Idaci band B - Secondary	709	900	836
Idaci band A – Primary	679	700	693
Idaci band A - Secondary	957	950	952
<u>Low prior attainment (LPA)</u>			
LPA – Primary	1208	700	869
LPA - Secondary	1832	1650	1711
<u>English as an additional language (EAL)</u>			
EAL – Primary	609	430	490
EAL – Secondary	1637	1350	1446
<u>Mobility</u>	0	250	167
<u>Looked after Children</u>	0	800	533
<u>Lump Sum</u>			
Lump sum – Primary	129,989	130,592	130,391
Lump sum – Secondary	129,989	130,592	130,391
<u>Sparsity</u>			
Sparsity – Primary	25,000	0	0
Sparsity - Secondary	65,000	0	0