

Appendix 2 - Deployment of Funding 2020/21 and 2021/22 Models 1-3

Pre-census indicating deployment School Block Allocation		2020/21 FINAL	Model 1 21/22	Model 2 21/22	Model 3 21/22
		£105,118,162.00	£110,694,385.80	£110,694,385.80	£110,694,385.80
Rate Uplift if applicable		7.90%	7.41%	7.72%	0.00%
		20-21 APT	21-22 M0FFup Base	21-22M0Base	21-22 Mmfg
MFG		0.50%	0.50%	0.50%	1.14%
AWPU	Primary (Years R-6)	£35,641,181.45	£38,714,269.00	£38,823,838.28	£36,042,442.96
	Key Stage 3 (Years 7-9)	£22,453,900.00	£24,499,898.00	£24,569,237.85	£22,809,062.50
	Key Stage 4 (Years 10-11)	£16,630,060.10	£17,903,689.00	£17,954,360.31	£16,668,084.25
Total AWPU		£74,725,141.54	£81,117,856.00	£81,347,436.45	£75,519,589.71
Deprivation	FSM	£0.00	£0.00	£0.00	£0.00
	FSM6	£5,041,876.20	£5,159,673.00	£5,174,276.15	£4,803,583.60
	IDACI Band F	£450,920.29	£584,100.00	£585,752.98	£543,788.79
	IDACI Band E	£714,031.05	£1,281,838.00	£1,285,465.61	£1,193,373.02
	IDACI Band D	£934,775.36	£958,633.00	£961,345.67	£892,473.49
	IDACI Band C	£1,279,336.92	£1,353,448.00	£1,357,278.28	£1,260,040.92
	IDACI Band B	£1,949,137.57	£916,658.00	£919,252.27	£853,395.73
	IDACI Band A	£1,342,982.83	£198,773.00	£199,335.22	£185,054.56
Total Deprivation		£11,713,060.23	£10,453,123.00	£10,482,706.17	£9,731,710.10
Looked After Children (LAC)		£29,047.51	£29,047.58	£29,047.58	£29,047.58
EAL 3 Primary		£1,719,669.12	£1,756,118.00	£1,761,088.61	£1,634,921.70
EAL 3 Secondary		£696,935.63	£715,046.00	£717,069.26	£665,697.40
Mobility		£365,478.04	£374,644.00	£375,704.12	£348,788.14
		£2,811,130.30	£2,874,855.58	£2,882,909.57	£2,678,454.82
LPA	Primary	£3,799,625.29	£3,884,244.00	£3,895,237.40	£3,616,177.02
	Secondary	£2,092,785.81	£2,145,947.00	£2,152,020.72	£1,997,846.88
Total Low Prior Attainment		£5,892,411.10	£6,030,191.00	£6,047,258.12	£5,614,023.90
Lump sum		£6,867,953.49	£7,040,151.00	£7,060,076.42	£6,554,282.45
Funding through MFG		£1,279,677.45	£1,093,997.00	£990,547.29	£8,512,913.72
Other Items					
HNB Transfer		£525,590.81	£553,471.93	£553,471.93	£553,471.93
Falling Rolls		£97,513.53	£200,000.00	£0.00	£200,000.00
Split Sites		£217,312.00	£217,312.00	£217,312.00	£217,312.00
Rates		£1,112,172.55	£1,113,104.00	£1,113,104.00	£1,113,104.00
Other Adjustment to Budget Share (BDA)		-£123,801.00	£0.00	£0.00	£0.00
Grand Total		£105,118,162.00	£110,694,061.51	£110,694,821.96	£110,694,862.62
Unreconciled		£0.00	-£324.29	£436.16	£476.82
Total Cash to Schools - Post MFG Budget		£104,618,858.66	£109,940,589.58	£110,141,350.03	£109,941,390.69
Note year on year change to deprivation			£1,259,937.23	£1,230,354.05	£1,981,350.12