

Agenda item 4 APPENDIX 1

Schools Block Allocations for 2020/21 further analysis and analysis of the Central Services Schools Block Funding

The table below shows how the 2019/20 Schools Baseline funding compares with 2020/21 to illustrate the changes in school funding between the two years. Note that the figures shown below take no account of the agreed transfer of funding to High Needs in either 2019/20 or 2020/21 towards funding pressures.

<u>Schools funding analysis 2019/20 compared to 2020/21</u>	<u>Pupil Nos & / Values (£) 2019/20</u>		<u>Oct 2019 Census Changes</u>	<u>Other Changes</u>	<u>Pupil Nos & / Values (£) 2020/21</u>
Primary Pupils	21,020.0		+35.5		21,055.5
Secondary Pupils	14,266.5		+78.0.		14,344.5
Totals – Pupil Nos	35,286.5		+113.5		35,400.0
Primary Unit of Funding per pupil 2019/20 & 2020/21	£4,002.10			+£118.54	£4,120.64
Secondary Unit of Funding per pupil 2019/20 & 2020/21	£5,116.25			+£162.16	£5,278.41
Primary & Secondary direct funding allocations – pupil led	£157.115m			+5.363m	£162.478m
Business Rates & Pupil Growth funding (£0.578m 19/20) (£0.946m 20/21) – School led	£1.881m			+0.368m	£2.249m
Total Schools Block Allocation	£158.996m			+£5.731m	£164.727m
<u>Major Variations</u>					
Net change in Pupil Numbers Oct 2018 to Oct 2019			+113.5		+£0.558m
Growth per pupil headroom to 19/20 Baseline Pupil Nos	Pupil Nos (P)	21,020	x	+£118.54	+£4.805m
	Pupil Nos (S)	14,266.5	x	+£162.16	
New Pupil Growth calculation and Business Rates 20/21				+£0.368m	+£0.368m
Net Variation/Increase					+£5.731m
<u>Central Schools Services Block / Net decrease</u>	<u>2019/20</u> £1.271m	<u>2020/21</u> £1.150m			£-0.121m