

Appendix 1

2014-15 School 5 to 16 Budget Process

<b>Primary</b>						
<b>Factor Name</b>	<b>14-15 Unit Value</b>	<b>No. of Units</b>	<b>14-15 Total</b>	<b>13-14 Unit Value</b>	<b>No. of Units</b>	<b>13-14 Total</b>
AWPU	3,180.52	13,585	43,207,364	3,150	13,201	41,580,304
Free School Meals Ever 6	1,048.21	3,394	3,557,550	1,034	3,314	3,427,116
IDACI 3	635.28	2,614	1,660,706	614	2,566	1,576,407
IDACI 4	800.45	1,106	884,966	768	1,106	849,307
IDACI 5	964.91	324	312,612	958	315	302,164
IDACI 6	1,083.53	1	1,056	1,198	-	-
Low Attainment	1,089.36	3,702	4,032,702	1,490	2,706	4,032,696
Mobility	-	-	-	209	1,246	260,883
Lump Sum	55,000	28	1,540,000	55,000	28	1,540,000
Split Site			34,300			25,000
Rates			419,207			514,685
PFI			310,459			310,459
Minimum Funding Guarantee/Capping			441,129			(36,388)
<b>Total Primary Funding</b>			<b>56,402,052</b>			<b>54,382,633</b>
<b>Secondary</b>						
<b>Factor Name</b>	<b>14-15 Unit Value</b>	<b>No. of Units</b>	<b>14-15 Total</b>	<b>13-14 Unit Value</b>	<b>No. of Units</b>	<b>13-14 Total</b>
AWPU KS3	3,820.70	5,060	19,332,742	3,908	4,976	19,446,751
AWPU KS4	4,643.27	3,224	14,969,902	4,584	3,300	15,126,258
Free School Meals Ever 6	1,486.17	2,244	3,334,314	1,537	2,150	3,306,268
IDACI 3	1,316.51	1,657	2,181,537	1,284	1,684	2,163,407
IDACI 4	1,618.74	666	1,078,507	1,605	667	1,071,218
IDACI 5	1,718.49	215	369,221	2,004	183	366,869
IDACI 6	2,045.30	26	53,149	2,504	21	52,865
Low Attainment	2,498.37	1,697	4,240,209	4,949	857	4,240,196
Mobility	-	-	-	179	313	56,103
Lump Sum	55,000	11	605,000	55,000	11	605,000
Rates			472,215			498,743
PFI			486,826			486,826
Minimum Funding Guarantee			876,657			520,360
<b>Total Secondary Funding</b>			<b>48,000,279</b>			<b>47,940,865</b>
<b>Total Mainstream 5 to 16 Funding</b>			<b>104,402,331</b>			<b>102,323,498</b>
<b>Primary Secondary Ratio</b>			<b>1:1.38</b>			<b>1:1.39</b>