

APPENDIX 1 - 2015-16 School 5 to 16 Budget Process**Primary**

Factor Name	15-16 Unit			14-15 Unit		
	Value	No. of Units	15-16 Total	Value	No. of Units	14-15 Total
AWPU	3,174.19	14,938	47,416,050	3,180.52	13,585	43,207,364
Free School Meals Ever 6	1,019.33	3,543	3,611,405	1,048.21	3,394	3,557,550
IDACI 3	635.28	2,803	1,780,760	635.28	2,614	1,660,706
IDACI 4	800.44	1,174	940,109	800.45	1,106	884,966
IDACI 5	964.91	359	346,461	964.91	324	312,612
IDACI 6	1,083.53	-	-	1,083.53	1	1,056
Low Attainment	1,065.86	4,479	4,774,509	1,089.36	3,702	4,032,702
Mobility	-	1,246	-	-	-	-
Lump Sum	55,000	29	1,595,000	55,000	28	1,540,000
Split Site			34,300			34,300
Rates			394,403			419,207
PFI			310,459			310,459
Minimum Funding Guarantee/Capping			201,354			441,129
Total Primary Funding			61,404,810			56,402,052

Secondary

Factor Name	15-16 Unit			14-15 Unit		
	Value	No. of Units	15-16 Total	Value	No. of Units	14-15 Total
AWPU KS3	3,872.52	5,423	21,000,366	3,820.70	5,060	19,332,742
AWPU KS4	4,627.97	3,255	15,064,042	4,643.27	3,224	14,969,902
Free School Meals Ever 6	1,445.22	2,237	3,232,813	1,486.17	2,244	3,334,314
IDACI 3	1,316.51	1,745	2,297,020	1,316.51	1,657	2,181,537
IDACI 4	1,618.73	691	1,118,607	1,618.74	666	1,078,507
IDACI 5	1,718.48	229	394,116	1,718.49	215	369,221
IDACI 6	2,045.30	24	49,149	2,045.30	26	53,149
Low Attainment	2,444.44	1,692	4,136,677	2,498.37	1,697	4,240,209
Mobility	179.26	313	-	-	-	-
Lump Sum	55,000.00	13	715,000	55,000	11	605,000
Rates			705,428			472,215
PFI			486,826			486,826
Minimum Funding Guarantee			673,024			876,657
Total Secondary Funding			49,873,068			48,000,279
Total Mainstream 5 to 16 Funding			111,277,878			104,402,331
Primary Secondary Ratio			1:1.38			1:1.38