

19-20 Schools Funding Formula Models

Model	With Transfer															Comments	
	Metrics					Primary Impact				Secondary Impact				All Schools			Funding Under(-)/ Over Allocated
	Minimum Per Pupil (MPP)		Funding Floor 18- 19 & 19- 20	MFG	Gains Cap	No Change in Funding	Increase in Funding	Change	Cost	No Change in Funding	Increase in Funding	Change	Cost	Schools	Total		
	Primary	Secondary	%	%	%	No. of Schools	No. of Schools	%	£	No. of Schools	No. of Schools	%	£	No.	£		
1	£3,300	£4,600	1.00	0	0	136	144	0.01 - 6.05	844,857	33	12	0.08 - 0.73	360,543	325	1,205,400	-978,576	This just shows the impact of the funding floor only.
2	£3,300	£4,600	1.00	0	0.75	48	232	0.01 - 6.05	1,317,876	12	33	0.08 - 0.73	952,944	325	2,270,820	86,844	
3	£3,300	£4,600	NA	0.25	1.10		280	0.12 - 1.02	1,054,746		45	0.18 - 1.06	1,126,113	325	2,180,859	-3,117	
4	£3,300	£4,600	NA	0.50	0.50		280	0.21 - 0.47	1,133,860		45	0.36 - 0.49	990,129	325	2,123,989	-59,986	
5	£3,400	£4,700	NA	0	0	277	3	0.25 - 1.13	38,104	43	2	1.03-2.07	185,642	325	223,746	-1,960,229	This just shows the cost of increasing the MPP by £100
6	£3,400	£4,700	NA	0.25	1.00		280	0.12 - 1.13	1,030,327		45	0.18 - 2.07	1,224,753	325	2,255,080	71,104	
7	£3,500	£4,800	NA	0	0	263	17	0.12 - 3.91	456,608	37	8	0.76 - 4.10	950,789	325	1,407,397	-776,578	This just shows the cost of increasing the MPP to the 19-20 level.
8	£3,500	£4,800	NA	0.25	0.25		280	0.11 - 3.91	966,801		45	0.18 - 4.10	1,333,834	325	2,300,635	116,600	

Notes:

1. The 18/19 metrics were MPP £3,300 primary and £4,600 secondary. MFG positive 0.25% and the gains cap 2.75%.
2. The indicative additional funding allocation for 19-20 is £2.7m but only circa £2.2m increase is being modelled to allow for additional pupil growth and an increase in business rates.
3. Assumed the new growth formula will give the same level of funding. If more funding is received this will impact on note 2. above.
4. Where a school receives additional funding under the MPP this is not capped.
5. A positive MFG means all schools will receive a minimum of this percentage on their 18-19 MFG per pupil BUT, under the funding floor, some schools wouldn't be due an increase.
6. The funding floor percentage is fixed at 1% and cannot be varied.
7. The models assume that the 0.5% transfer is agreed.