

NFF INDICATIVE SUMMARY TABLES

SCHOOLS BLOCK

| 2017/18 Baseline funding - Actual | Total | 2018/19 Provisional Allocation | 17/18 Pupil Nos. | Amount pp | Total | 2019/20 Illustrative Allocation | Total | NFF if fully implemented | Total |
|--------------------------------------|---------------------|--------------------------------------|------------------|------------|---------------------|--------------------------------------|---------------------|--------------------------------------|---------------------|
| Formula led factors & MFG | £176,292,114 | Primary | 23,076 | £3,958.54 | £91,347,269 | Primary | £180,152,914 | Primary | £181,221,981 |
| Growth Fund | £677,985 | Secondary | 15,951 | £5,462.37 | £87,130,264 | Secondary | | Secondary | |
| Historic growth, Premises & mobility | £5,512,406 | Historic growth, Premises & mobility | | £6,344,231 | £6,344,231 | Historic growth, Premises & mobility | £6,503,963 | Historic growth, Premises & mobility | £6,503,963 |
| TOTAL | £182,482,505 | TOTAL | | | £184,821,764 | TOTAL | £186,656,877 | TOTAL | £187,725,944 |

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|------------------------------------|--|------------|--|------------|------------|
| Provisional change over baseline | | £2,339,259 | | £4,174,372 | £5,243,439 |
| Provisional % change over baseline | | 1.3% | | 2.3% | 2.9% |

HIGH NEEDS BLOCK

| 2017/18 Baseline funding - Actual | Total | 2018/19 Provisional Allocation | Total | | 2019/20 Illustrative Allocation | Total | NFF if fully implemented | Total |
|--|--------------------|--|--------------------|---|--|--------------------|--|--------------------|
| Elements used in funding floor and gains | £25,607,632 | Elements of the NFF 18-19 allocations incl in the gains calc - not subject to change | £26,395,890 | | Elements of the NFF 19-20 allocations incl in the gains calc - not subject to change | £27,187,766 | Elements of the NFF 20-21 allocations incl in the gains calc - not subject to change | £27,639,182 |
| Elements excluded from funding floor and gains | £2,869,000 | Elements of the NFF 18-19 allocations excl from gains calc & subject to change | £2,869,000 | plus net importer £4,000 * 673 29.5 pupils pupils = @£6,000 per pupil = £177,000 | Elements of the NFF 19-20 allocations excl from gains calc & subject to change | £2,869,000 | Elements of the NFF 20-21 allocations excl from gains calc & subject to change | £2,869,000 |
| TOTAL | £28,476,632 | TOTAL | £29,264,890 | | TOTAL | £30,056,766 | TOTAL | £30,508,182 |

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|--|---|----------|--|---|------------|--|------------|
| Baseline reduced by £253,368 Trsf to SB for SEN units in schools | change to elements of the 18-19 allocations incl in the gains calc | £788,258 | | change to elements of the 19-20 allocations incl in the gains calc | £1,580,134 | change to elements of the 20-21 allocations incl in the gains calc | £2,031,550 |
| | % change to elements of the 18-19 allocations incl in the gains calc | 3.1% | | % change to elements of the 19-20 allocations incl in the gains calc | 6.2% | % change to elements of the 20-21 allocations incl in the gains calc | 7.9% |
| | % change in provisional NFF allocations for 18-19 over 17-18 baseline | 2.8% | | % change in provisional NFF allocations for 19-20 over 17-18 baseline | 5.5% | % change in provisional NFF allocations for 20-21 over 17-18 baselines | 7.1% |

CENTRAL SERVICES BLOCK

| 2017/18 Baseline funding - Actual | Total |
|-------------------------------------|-------------------|
| Reported spend on ongoing functions | £1,045,000 |
| TOTAL | £1,045,000 |

| 2018/19 Provisional Allocation | Total |
|-------------------------------------|-------------------|
| Reported spend on ongoing functions | £1,071,417 |
| TOTAL | £1,071,417 |

| 2019/20 Illustrative Allocation | Total |
|-------------------------------------|-------------------|
| Reported spend on ongoing functions | £1,094,285 |
| TOTAL | £1,094,285 |

| NFF if fully implemented | Total |
|-------------------------------------|-------------------|
| Reported spend on ongoing functions | £1,266,972 |
| TOTAL | £1,266,972 |

| | |
|--------------|-------------------|
| Admissions | £154,000 |
| CLA Licences | £241,937 |
| Former ESG | £646,262 |
| Forum | £3,000 |
| TOTAL | £1,045,199 |

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|----------------------|---------|
| Provisional change | £26,417 |
| % Provisional change | 2.5% |

| | |
|----------------------|---------|
| Provisional change | £49,285 |
| % Provisional change | 4.7% |

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|----------------------|----------|
| Provisional change | £221,972 |
| % Provisional change | 21.2% |