

APPENDIX 3

PROPOSED SCHOOLS BUDGET 2018/19

The table below summarised the schools funding formula based 1.5% funding transfer:

	Adjusted Baseline 2017/18	2018/19 Budget (1.5% transfer)
	£'000	£'000
schools block funding	136,228	142,884
less: council's contribution	-1,000	-
add: funding for SRP pupils in schools	330	-
add: growth fund	400	-400
Funding transfer to high needs block	-	-2,143
	135,958	140,341

1) Age Weighted Pupil Unit (AWPU)	94,809	99,789
2) Deprivation	13,614	12,405
3) English as an Additional Language	331	450
4) Prior Attainment	7,874	8,420
5) Lump sum	8,700	8,700
6) Minimum pupil funding	0	557
7) Rates	2,833	2,613
8) PFI funding	7,067	7,408
	135,228	140,341
Growth fund	400	
High needs adj	330	-
	135,958	140,341