

**2021/22 SCHOOLS BLOCK FUNDING MODELLING -
COMPARISON OF 2021/22 BUDGET PLAN AND PROVISIONAL 2021/22 ALLOCATIONS**

Phase / Area	NOR 20/21	21/22 Budget Plan (Yr2) Pupil Nos.	Pupil Nos Movement not reflected	MODEL 1 Full NFF/Lump Sum 50% MFG +0.5% Capping 3.5%				MODEL 2 Full NFF MFG +0.5% Capping 4.25%				MODEL 3 AS 20/21 LFF inflated (50%) MFG +1.15% No Capping				MODEL 4 75% NFF MFG +0.5% No Capping			
				Yr 2 Budget Plan Cumulative Surplus/ (Deficit)	Movement Yr 2 Budget adjusted -v- 21/22 Provisional Allocation	Adjusted 21/22 Cumulative Surplus/ (Deficit)	% Change from Budget Plan	Yr 2 Budget Plan Cumulative Surplus/ (Deficit)	Movement Yr 2 Budget adjusted -v- 21/22 Provisional Allocation	Adjusted 21/22 Cumulative Surplus/ (Deficit)	% Change from Budget Plan	Yr 2 Budget Plan Cumulative Surplus/ (Deficit)	Movement Yr 2 Budget adjusted -v- 21/22 Provisional Allocation	Adjusted 21/22 Cumulative Surplus/ (Deficit)	% Change from Budget Plan	Yr 2 Budget Plan Cumulative Surplus/ (Deficit)	Movement Yr 2 Budget adjusted -v- 21/22 Provisional Allocation	Adjusted 21/22 Cumulative Surplus/ (Deficit)	% Change from Budget Plan
TOTAL FIRST SCHOOLS	2,228	2,213	-15	891,082	23,925	915,007	0.25%	891,082	13,193	904,275	0.14%	891,082	8,650	899,731	0.09%	891,082	5,064	896,145	0.05%
TOTAL NORTH EAST PRIMARY SCHOOL	378	371	-7	96,905	0	96,905	0.00%	96,905	0	96,905	0.00%	96,905	0	96,905	0.00%	96,905	0	96,905	0.00%
TOTAL NORTH WEST PRIMARY SCHOOLS	4,529	4,559	30	429,375	68,739	498,114	0.34%	429,375	(26,827)	402,548	-0.13%	429,375	(125,078)	304,297	-0.62%	429,375	(122,966)	306,408	-0.61%
TOTAL SOUTH EAST PRIMARY SCHOOLS	3,830	3,394	-436	592,205	(316,934)	275,271	-1.95%	592,205	(293,134)	299,071	-1.80%	592,205	(419,028)	173,177	-2.57%	592,205	(251,485)	340,720	-1.55%
TOTAL SOUTH WEST PRIMARY SCHOOLS	3,666	3,664	-2	953,800	(341,617)	612,183	-2.03%	953,800	(276,061)	677,740	-1.64%	953,800	(402,431)	551,369	-2.39%	953,800	(240,727)	713,074	-1.43%
TOTAL PRIMARY SCHOOLS	12,403	11,988	-415	2,072,285	(589,811)	1,482,473	-1.08%	2,072,285	(596,021)	1,476,263	-1.09%	2,072,285	(946,537)	1,125,748	-1.73%	2,072,285	(615,178)	1,457,107	-1.12%
TOTAL MIDDLE SCHOOLS	1,922	1,965	43	331,201	127,590	458,791	1.40%	331,201	138,172	469,373	1.51%	331,201	161,300	492,501	1.77%	331,201	164,396	495,597	1.80%
TOTAL NORTH EAST SECONDARY SCHOOLS	1,492	1,505	13	(5,596,425)	5,007	(5,591,418)	0.06%	(5,596,425)	5,293	(5,591,132)	0.06%	(5,596,425)	59,796	(5,536,629)	0.68%	(5,596,425)	5,171	(5,591,254)	0.06%
TOTAL NORTH WEST SECONDARY SCHOOLS	1,847	1,883	36	(2,489,952)	3,485	(2,486,467)	0.03%	(2,489,952)	3,772	(2,486,181)	0.04%	(2,489,952)	70,771	(2,419,181)	0.66%	(2,489,952)	3,650	(2,486,303)	0.03%
TOTAL SOUTH EAST SECONDARY SCHOOLS	2,018	2,113	95	(4,217,671)	18,353	(4,199,318)	0.15%	(4,217,671)	18,782	(4,198,889)	0.15%	(4,217,671)	94,362	(4,123,309)	0.77%	(4,217,671)	18,599	(4,199,072)	0.15%
TOTAL SOUTH WEST SECONDARY SCHOOLS	1,819	1,881	62	339,255	(48,848)	290,406	-0.42%	339,255	(48,562)	290,693	-0.41%	339,255	24,329	363,584	0.21%	339,255	(48,684)	290,571	-0.42%
TOTAL SECONDARY SCHOOLS	7,176	7,382	206	(11,964,793)	(22,003)	(11,986,797)	-0.05%	(11,964,793)	(20,715)	(11,985,509)	-0.05%	(11,964,793)	249,258	(11,715,535)	0.57%	(11,964,793)	(21,264)	(11,986,058)	-0.05%
TOTAL ALL SCHOOLS (Excluding academies)	23,729	23,548	-181	(8,670,226)	(460,299)	(9,130,525)		(8,670,226)	(465,371)	(9,135,597)		(8,670,226)	(527,330)	(9,197,556)		(8,670,226)	(466,983)	(9,137,209)	