**Appendix – 3**

Total quantum by funding factors for 2017/18 and different funding options (in £’000s)

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| ` | 2017/18 | 2018/19 | 2018/19 | 2019/20 | 2020/21 | 2018/19 |
|  |  | **Option 1:** | **Option 2** | **Option 2** | **Option 2** | **Option 3** |
|  |  | 1:1.30 | 1:1.34 | 1:1.39 | 1:1.43 | 1:1.43 |
| **Basic Per Pupil** |  |  |  |  |  |  |
| Primary | 97,385 | 83,852 | 83,100 | 81,471 | 77,628 | 77,628 |
| Secondary - KS3 | 36,969 | 31,677 | 32,881 | 33,773 | 33,810 | 33,810 |
| Secondary - KS4 | 25,653 | 21,474 | 22,284 | 22,885 | 22,882 | 22,882 |
| **Additional Needs Funding** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Deprivation** |  |  |  |  |  |  |
| FSM | - | 1,966 | 1,966 | 1,966 | 1,966 | 1,966 |
| FSM | - | 1,153 | 1,153 | 1,153 | 1,153 | 1,153 |
| FSM6 % Primary-average | 2,662 | 4,866 | 4,866 | 4,866 | 4,866 | 4,866 |
| FSM6 % Secondary | 2,758 | 4,786 | 4,786 | 4,786 | 4,786 | 4,786 |
| IDACI Band F – P | - | 363 | 363 | 363 | 363 | 363 |
| IDACI Band E – P | - | 1,832 | 1,832 | 1,832 | 1,832 | 1,832 |
| IDACI Band D – P | 120 | 2,427 | 2,427 | 2,427 | 2,427 | 2,427 |
| IDACI Band C – P | 231 | 2,542 | 2,542 | 2,542 | 2,542 | 2,542 |
| IDACI Band B – P | 162 | 1,542 | 1,542 | 1,542 | 1,542 | 1,542 |
| IDACI Band A – S | 0 | 2 | 2 | 2 | 2 | 2 |
| IDACI Band F – S | - | 296 | 296 | 296 | 296 | 296 |
| IDACI Band E – S | - | 1,484 | 1,484 | 1,484 | 1,484 | 1,484 |
| IDACI Band D - S | 56 | 1,622 | 1,622 | 1,622 | 1,622 | 1,622 |
| IDACI Band C – S | 114 | 1,795 | 1,795 | 1,795 | 1,795 | 1,795 |
| IDACI Band B – S | 74 | 991 | 991 | 991 | 991 | 991 |
| IDACI Band A – S | 0 | 4 | 4 | 4 | 4 | 4 |
| LAC X March 16 | 78 | - | - | - | - | - |
| **Low Prior Attainment** | **-** | **-** | **-** | **-** | **-** | **-** |
| Low Attainment % new EFSP | 6,733 | 9,976 | 9,976 | 9,976 | 9,976 | 9,976 |
| Secondary low attainment (year 7) | 4,231 | 5,380 | 5,380 | 5,380 | 5,380 | 5,380 |
| **EAL** | **-** | **-** | **-** | **-** | **-** | **-** |
| EAL 3 Primary | 4,893 | 4,840 | 4,840 | 4,840 | 4,840 | 4,840 |
| EAL 3 Secondary | 1,222 | 1,376 | 1,376 | 1,376 | 1,376 | 1,376 |
| **Mobility** | **-** | **-** | **-** | **-** | **-** | **-** |
| Mobility P | 465 | 462 | 462 | 462 | 462 | 462 |
| Mobility S | 78 | 81 | 81 | 81 | 81 | 81 |
| **School Led Funding** |  |  |  |  |  |  |
| Lump Sum | - | - | - | - | - | - |
| Lump Sum | 9,120 | 7,068 | 7,068 | 7,068 | 7,068 | 7,068 |
| **Premises** | **-** | **-** | **-** | **-** | **-** | **-** |
| P- Split Sites | 960 | 960 | 960 | 960 | 960 | 960 |
| S- Split Sites | 400 | 400 | 400 | 400 | 400 | 400 |
| Rates | 3,445 | 3,445 | 3,445 | 3,445 | 3,445 | 3,445 |
| PFI funding | 2,898 | 2,898 | 2,898 | 2,898 | 2,898 | 2,898 |
| **Protection** |  |  |  |  |  |  |
| MGF | 558 | 1,557 | 1,527 | 2,465 | 6,034 | 6,034 |
| Capping & Scaling | ( 207) | (289) | (1,512) | (2,329) | (2,085) | (2,085) |
| **Total Funding for Schools Block Formula** | **201,057** | **202,825** | **202,834** | **202,820** | **202,824** | **202,824** |

**Appendix - 3**

Percentage of funding passing through factors in 2017/18 and under different options.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | 2017/18 | 2018/19 | 2018/19 | 2019/20 | 2020/21 | 2018/19 |
|  |  | **Option 1:** | **Option 2** | **Option 2** | **Option 2** | **Option 3** |
|  |  | 1:1.30 | 1:1.34 | 1:1.39 | 1:1.43 | 1:1.43 |
| **Basic Per Pupil** | **79.6%** | **67.5%** | **68.2%** | **68.1%** | **66.2%** | **66.2%** |
| Primary | 48.4% | 41.3% | 41.0% | 40.2% | 38.3% | 38.3% |
| Secondary – KS3 | 18.4% | 15.6% | 16.2% | 16.7% | 16.7% | 16.7% |
| Secondary – KS4 | 12.8% | 10.6% | 11.0% | 11.3% | 11.3% | 11.3% |
| **Additional Needs Funding** |  |  |  |  |  |  |
| **Deprivation** | **3.1%** | **13.6%** | **13.6%** | **13.6%** | **13.6%** | **13.6%** |
| FSM |  | 1.0% | 1.0% | 1.0% | 1.0% | 1.0% |
| FSM |  | 0.6% | 0.6% | 0.6% | 0.6% | 0.6% |
| FSM6 % Primary-average | 1.3% | 2.4% | 2.4% | 2.4% | 2.4% | 2.4% |
| FSM6 % Secondary | 1.4% | 2.4% | 2.4% | 2.4% | 2.4% | 2.4% |
| IDACI Band F – P |  | 0.2% | 0.2% | 0.2% | 0.2% | 0.2% |
| IDACI Band E – P |  | 0.9% | 0.9% | 0.9% | 0.9% | 0.9% |
| IDACI Band D – P | 0.1% | 1.2% | 1.2% | 1.2% | 1.2% | 1.2% |
| IDACI Band C – P | 0.1% | 1.3% | 1.3% | 1.3% | 1.3% | 1.3% |
| IDACI Band B – P | 0.1% | 0.8% | 0.8% | 0.8% | 0.8% | 0.8% |
| IDACI Band A – S | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| IDACI Band F – S |  | 0.1% | 0.1% | 0.1% | 0.1% | 0.1% |
| IDACI Band E – S |  | 0.7% | 0.7% | 0.7% | 0.7% | 0.7% |
| IDACI Band D – S | 0.0% | 0.8% | 0.8% | 0.8% | 0.8% | 0.8% |
| IDACI Band C – S | 0.1% | 0.9% | 0.9% | 0.9% | 0.9% | 0.9% |
| IDACI Band B – S | 0.0% | 0.5% | 0.5% | 0.5% | 0.5% | 0.5% |
| IDACI Band A - S | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| LAC X March 16 | 0.0% |  |  |  |  |  |
| **Low Prior Attainment** | **5.5%** | **7.6%** | **7.6%** | **7.6%** | **7.6%** | **7.6%** |
| Low Attainment % new EFSP | 3.3% | 4.9% | 4.9% | 4.9% | 4.9% | 4.9% |
| Secondary low attainment (year 7) | 2.1% | 2.7% | 2.7% | 2.7% | 2.7% | 2.7% |
| **EAL** | **3.0%** | **3.1%** | **3.1%** | **3.1%** | **3.1%** | **3.1%** |
| EAL 3 Primary | 2.4% | 2.4% | 2.4% | 2.4% | 2.4% | 2.4% |
| EAL 3 Secondary | 0.6% | 0.7% | 0.7% | 0.7% | 0.7% | 0.7% |
| **Mobility** | **0.3%** | **0.3%** | **0.3%** | **0.3%** | **0.3%** | **0.3%** |
| Mobility P | 0.2% | 0.2% | 0.2% | 0.2% | 0.2% | 0.2% |
| Mobility S | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| **School Led Funding** | **4.5%** | **3.5%** | **3.5%** | **3.5%** | **3.5%** | **3.5%** |
| Lump Sum |  |  |  |  |  |  |
| Lump Sum | 4.5% | 3.5% | 3.5% | 3.5% | 3.5% | 3.5% |
| **Premises** | **3.8%** | **3.8%** | **3.8%** | **3.8%** | **3.8%** | **3.8%** |
| P- Split Sites | 0.7% | 0.5% | 0.5% | 0.5% | 0.5% | 0.5% |
| S- Split Sites |  | 0.2% | 0.2% | 0.2% | .2% | 0.2% |
| Rates (no provisions made for revaluations) | 1.7% | 1.7% | 1.7% | 1.7% | 1.7% | 1.7% |
| 12) PFI funding | 1.4% | 1.4% | 1.4% | 1.4% | 1.4% | 1.4% |
| **Protection** | **0.2%** | **0.6%** | **0.0%** | **0.1%** | **1.9%** | **1.9%** |
| MGF | 0.3% | 0.8% | 0.8% | 1.2% | 3.0% | 3.0% |
| Capping & Scaling | -0.1% | -0.1% | -0.7% | -1.1% | -1.0% | -1.0% |
| **Total Funding For Schools Block Formula** | **100.0%** | **100.0%** | **100.0%** | **100.0%** | **100.0%** | **100.0%** |