**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%** |