

Funding Factors 2014-15 to 2016-17 - Proposals 2017-18

APPENDIX A

	Original			2017-18			OPTIONS - 2014-15 Rates to 2017-18 data			
	2014-15	2015-16	2016-17	Quantum Unchanged	Rates Unchanged	Movement	2014-15 Quantum	Rates 2014-15	2016-17 Quantum	Rates Unchanged
Deprivation										
Primary	£825.73	£843.15	£838.21	£834.71	£838.21	£3.50	£781.10	£825.73	£834.71	£838.21
Secondary	£831.70	£849.25	£823.43	£801.50	£823.43	£21.93	£762.59	£831.70	£801.50	£823.43
Pupils										
Primary	5,667	5,935	5,966	5,991	5,991	25	5,991	5,991	5,991	5,991
Secondary	3,875	3,988	4,113	4,226	4,226	113	4,226	4,226	4,226	4,226
Total Funding - Primary	£4,679,594	£5,003,952	£5,000,773	£5,000,773	£5,021,716	£20,943.52	£4,679,594	£4,946,948	£5,000,773	£5,021,716
Total Funding - Secondary	£3,222,688	£3,387,157	£3,387,160	£3,387,160	£3,479,815	£92,655.64	£3,222,688	£3,514,764	£3,387,160	£3,479,815
TOTAL FUNDING - DEPRIVATION	£7,902,281	£8,391,109	£8,387,932	£8,387,932	£8,501,531	£113,599	£7,902,281	£8,461,713	£8,387,932	£8,501,531
EAL										
Primary	£1,922.48	£1,500.63	£1,476.84	£1,478.00	£1,476.84	£1.16	£1,476.23	£1,922.48	£1,476.84	£1,476.84
Secondary	£658.66	£578.77	£542.30	£586.70	£542.30	£44.40	£586.69	£658.66	£586.70	£542.30
Pupils										
Primary	435	558	566	566	566	(0)	566	566	566	566
Secondary	85	96	103	95	95	(8)	95	95	95	95
Total Funding - Primary	£835,545	£836,961	£836,550	£836,550	£835,891	-£658.74	£835,545	£1,088,124	£836,550	£835,891
Total Funding - Secondary	£55,735	£55,736	£55,736	£55,736	£51,519	-£4,217.54	£55,735	£62,573	£55,736	£51,519
TOTAL FUNDING - EAL	£891,280	£892,696	£892,286	£892,286	£887,410	-£4,876	£891,280	£1,150,696	£892,286	£887,410
Prior Attainment										
Primary	£614.95	£627.93	£628.43	£636.87	£628.43	£8.44	£612.49	£614.95	£636.87	£628.43
Secondary	£459.11	£468.80	£497.88	£494.57	£497.88	-£3.31	£506.89	£459.11	£494.57	£497.88
Pupils										
Primary	6,480	6,605	6,593	6,506	6,506	(87)	6,506	6,506	6,506	6,506
Secondary	5,560	5,313	5,003	5,036	5,036	33	5,036	5,036	5,036	5,036
Total Funding - Primary	£3,984,892	£4,147,431	£4,143,504	£4,143,504	£4,088,566	-£54,938.52	£3,984,892	£4,000,865	£4,143,504	£4,088,566
Total Funding - Secondary	£2,552,699	£2,490,640	£2,490,656	£2,490,656	£2,507,324	£16,667.84	£2,552,699	£2,312,102	£2,490,656	£2,507,324
TOTAL FUNDING - Prior Attainment	£6,537,591	£6,638,070	£6,634,160	£6,634,160	£6,595,889	-£38,271	£6,537,591	£6,312,966	£6,634,160	£6,595,889
Total Funding - Primary	£9,500,030	£9,988,343	£9,980,827	£9,980,827	£9,946,173	-£34,654	£9,500,030	£10,035,937	£9,980,827	£9,946,173
Total Funding - Secondary	£5,831,122	£5,933,533	£5,933,551	£5,933,551	£6,038,657	£105,106	£5,831,122	£5,889,439	£5,933,551	£6,038,657
TOTAL FUNDING - ALL FACTORS	£15,331,152	£15,921,876	£15,914,378	£15,914,378	£15,984,830	£70,452	£15,331,152	£15,925,375	£15,914,378	£15,984,830