

Appendix 1 to Schools Forum Minutes – 18 January 2018

Pupil Movements

Key Stage	2015-16	Increase	2016-17	Increase	2017-18	Increase	2018-19
KS1 & KS2	36,013	958	36,971	944	37,915	456	38,371
KS3	13,928	139	14,067	485	14,522	509	15,031
KS4	9,833	-262	9,571	-299	9,272	186	9,458
TOTALS	59,774	835	60,609	1,130	61,739	1,151	62,860

Per Pupil Funding Rates

'Per Pupil' funding	2014-15	2015-16	2016-17	2017-18	2018-19
Primary (KS1 & KS2)	2,912.12	2,989.50	2,984.65	2,998.34	2,746.99
Secondary (KS3)	3,739.55	3,838.91	3,832.69	3,850.26	3,862.65
Secondary (KS4)	4,562.50	4,683.72	4,676.13	4,697.57	4,385.81

Pupil Led Factors

Element	2014-15	2015-16	2016-17	2017-18	2018-19
Deprivation – Primary	825.73	843.15	838.21	840.71	410.40
Deprivation - Secondary	831.70	849.25	823.43	815.34	596.61
English as an Additional Language – Primary	1922.48	1500.63	1,476.84	1,479.52	515.00
EAL – Secondary	658.66	578.77	542.30	596.68	1385.00
Prior Attainment - Primary	614.95	627.93	628.43	637.50	1,050.00
Prior Attainment - Secondary	459.11	468.80	497.88	502.90	1,550.00

MFG Impact

	2014-15	2015-16	2016-17	2017-18	2018-19
Total MFG	1,611,101	533,217	609,350	776,082	884,486
Largest MFG	133,628	67,647	69,457	261,731	321,408
Largest Cap	117,442	53,553	431,695	471,722	178,734
Schools in Receipt of MFG	77	27	48	34	30
Schools Capped	91	47	27	62	53
% Increase before Capping	0.88%	4.61%	1.70%	0.90%	6.64%

Total Quantum

Element	2017-18	2018-19
KS1 & KS2	113,682,301	105,405,907
KS3	56,028,984	58,059,492
KS4	43,555,869	41,480,640
Deprivation – Primary	5,000,744	4,920,169
Deprivation – Secondary	3,387,179	4,545,068
EAL – Primary	836,550	763,674
EAL - Secondary	55,737	399,762
Prior Attainment – Primary	4,143,532	13,070,673
Prior Attainment – Secondary	2,490,655	7,809,762
Lump Sum	22,250,000	25,364,167
Sparsity	0	292,340