

Appendix B

Illustrative 2015/16 Formula Impact

	Primary			Secondary (inc. Middle)			Total		
	Actual 2014/15	Illustrative 2015/16	% change	Actual 2014/15	Illustrative 2015/16	% change	Actual 2014/15	Illustrative 2015/16	% change
Basic Entitlement	£112,484,767	£125,597,412	11.7%	£109,021,455	£122,457,129	12.3%	£221,506,221	£248,054,541	12.0%
Lump Sum	£30,687,000	£30,837,500	0.5%	£4,500,000	£4,887,500	8.6%	£35,187,000	£35,725,000	1.5%
Split Site Lump Sum	£25,000	£50,000	100.0%	£0	£0	0.0%	£25,000	£50,000	100.0%
Rates	£2,888,066	£3,003,964	4.0%	£922,972	£1,000,753	8.4%	£3,811,038	£4,004,717	5.1%
Prior Attainment	£6,695,963	£6,706,019	0.2%	£2,748,170	£2,782,991	1.3%	£9,444,133	£9,489,010	0.5%
Deprivation (FSM)	£3,242,401	£3,243,964	0.0%	£1,742,909	£1,762,316	1.1%	£4,985,310	£5,006,279	0.4%
Deprivation (IDACI)	£4,119,842	£4,124,746	0.1%	£2,317,566	£2,331,489	0.6%	£6,437,408	£6,456,235	0.3%
LAC	£89,788	£90,029	0.3%	£72,456	£72,701	0.3%	£162,244	£162,730	0.3%
EAL	£2,763,080	£2,772,221	0.3%	£444,313	£450,876	1.5%	£3,207,393	£3,223,098	0.5%
PFI	£0	£0	0.0%	£163,112	£163,112	0.0%	£163,112	£163,112	0.0%
MFG	£2,007,817	£46,146	-97.7%	£2,119,360	£579,132	-72.7%	£4,127,177	£625,278	-84.8%
	£165,003,723	£175,480,108	6.3%	£124,052,313	£137,479,892	10.8%	£289,056,036	£312,960,000	8.3%

	Actual 2014/15	Illustrative 2015/16	Increase	% Increase
Basic Entitlement				
Primary	£2,433	£2,708	£275	11.3%
KS3	£3,431	£3,818	£387	11.3%
KS4	£4,461	£4,963	£502	11.3%
Schools receiving MFG				
Primary	99	3		
Secondary	11	3		

Please Note: These figures are for illustrative purposes only, based on October 2013 Census data and allowing for the estimated increase in overall DSG. Adjustments have been made for new schools, variations to pupil numbers and rates adjustments where known, but final allocations will be based on October 2014 Census data and as such are subject to change.