

REPAIRS AND MAINTENANCE MODELS

SCHOOL	MODEL 2A			MODEL 2B			MODEL 2C		
	Total Budget Adjustment	Effect on MFG	Net effect on budget	Total Budget Adjustment	Effect on MFG	Net effect on budget	Total Budget Adjustment	Effect on MFG	Net effect on budget
Primary Schools									
1	(210)	0	(210)	(866)	0	(866)	(865)	0	(865)
2	764	0	764	196	0	196	196	0	196
3	477	(477)	0	(389)	335	(54)	(388)	388	0
4	397	(398)	(1)	(292)	249	(43)	(292)	292	0
5	(3)	0	(3)	(788)	0	(788)	(787)	0	(787)
6	276	(275)	1	90	(101)	(11)	89	(89)	0
7	(193)	0	(193)	(1,193)	0	(1,193)	(1,192)	0	(1,192)
8	1,428	(1,428)	0	555	(609)	(54)	555	(555)	0
9	(106)	0	(106)	(1,312)	0	(1,312)	(1,312)	0	(1,312)
10	540	0	540	(89)	0	(89)	(89)	0	(89)
11	24	(24)	0	(467)	437	(30)	(467)	467	0
12	824	(824)	0	259	(294)	(35)	259	(259)	0
13	508	0	508	(614)	0	(614)	(614)	0	(614)
14	(634)	633	(1)	(1,225)	1,188	(37)	(1,225)	1,225	0
15	46	(46)	0	(930)	869	(61)	(930)	930	0
16	1,237	0	1,237	77	0	77	77	0	77
17	(715)	715	0	(1,224)	1,192	(32)	(1,224)	1,224	0
18	(26)	0	(26)	(960)	0	(960)	(959)	0	(959)
19	(1,017)	1,017	0	(1,475)	1,446	(29)	(1,475)	1,475	0
20	(1,470)	0	(1,470)	(2,323)	634	(1,689)	(2,323)	686	(1,637)
21	(1,408)	1,295	(113)	(2,388)	2,216	(172)	(2,388)	2,276	(112)
22	521	(521)	0	(386)	330	(56)	(386)	386	0
23	(89)	89	0	(1,157)	1,091	(66)	(1,157)	1,157	0
24	(208)	208	0	(1,545)	1,463	(82)	(1,545)	1,545	0
25	(360)	360	0	(1,108)	1,062	(46)	(1,108)	1,108	0
26	(19)	0	(19)	(530)	0	(530)	(531)	0	(531)
27	(803)	0	(803)	(1,690)	0	(1,690)	(1,690)	0	(1,690)
28	(561)	561	0	(1,805)	1,729	(76)	(1,806)	1,806	0
29	(1,098)	1,098	0	(1,791)	1,748	(43)	(1,791)	1,791	0
30	43	(43)	0	(1,926)	1,804	(122)	(1,925)	1,925	0
31	243	(243)	0	(589)	537	(52)	(588)	588	0
32	1,089	(1,089)	0	83	(145)	(62)	83	(83)	0
33	1,621	0	1,621	(469)	0	(469)	(469)	0	(469)
34	(431)	431	0	(1,183)	1,137	(46)	(1,183)	1,183	0
35	229	0	229	(1,761)	0	(1,761)	(1,761)	0	(1,761)
36	(381)	381	0	(788)	763	(25)	(788)	788	0
37	499	0	499	(520)	0	(520)	(520)	0	(520)
38	858	0	858	(107)	0	(107)	(107)	0	(107)
39	118	(119)	(1)	(1,020)	949	(71)	(1,020)	1,020	0
40	55	0	55	(907)	0	(907)	(907)	0	(907)
41	1,251	0	1,251	(27)	0	(27)	(26)	0	(26)
42	1,024	0	1,024	282	0	282	282	0	282
43	1,293	(1,293)	0	391	(446)	(55)	391	(391)	0
44	(889)	889	0	(1,866)	1,806	(60)	(1,866)	1,866	0
45	(391)	0	(391)	(1,305)	0	(1,305)	(1,306)	0	(1,306)
PRIMARY TOTAL	4,353	897	5,250	(37,081)	21,390	(15,691)	(37,078)	22,749	(14,329)

REPAIRS AND MAINTENANCE MODELS

SCHOOL	MODEL 2A			MODEL 2B			MODEL 2C		
	Total Budget Adjustment	Effect on MFG	Net effect on budget	Total Budget Adjustment	Effect on MFG	Net effect on budget	Total Budget Adjustment	Effect on MFG	Net effect on budget
Secondary Schools									
1	(536)	536	0	(796)	2,104	1,308	(796)	796	0
2	(1,654)	0	(1,654)	4,817	0	4,817	4,817	0	4,817
3	(999)	0	(999)	3,743	0	3,743	3,743	0	3,743
4	(1,672)	0	(1,672)	3,463	0	3,463	3,464	0	3,464
5	5,929	0	5,929	5,315	0	5,315	5,314	0	5,314
6	1,799	(1,799)	0	1,474	164	1,638	1,474	(1,474)	0
7	(8,210)	0	(8,210)	(3,401)	0	(3,401)	(3,401)	0	(3,401)
8	6,223	0	6,223	10,929	0	10,929	10,930	0	10,930
9	1,968	0	1,968	6,711	0	6,711	6,711	0	6,711
10	(1,619)	0	(1,619)	1,861	0	1,861	1,861	0	1,861
11	(2,017)	0	(2,017)	967	0	967	966	0	966
12	(1,040)	0	(1,040)	3,611	0	3,611	3,611	0	3,611
13	2,169	(2,169)	0	1,679	791	2,470	1,679	(1,679)	0
SECONDARY TOTAL	340	(3,432)	(3,091)	40,372	3,059	43,431	40,373	(2,357)	38,016
Speical School									
1	(3,485)	0	(3,485)	(1,188)	0	(1,188)	1,188	0	1,188
SPECIAL TOTAL	(3,485)	0	(3,485)	(1,188)	0	(1,188)	1,188	0	1,188
NURSERY SCHOOLS									
1	(208)	208	0	(396)	384	(12)	396	(396)	0
2	(1,235)	1,235	0	(1,578)	1,557	(21)	1,578	(1,578)	0
3	247	(247)	0	57	(69)	(12)	(57)	57	0
4	(13)	0	(13)	(187)	0	(187)	186	0	186
NURSERY TOTAL	(1,208)	1,196	(13)	(2,103)	1,872	(231)	2,103	(1,917)	186
PRIMARY TOTAL	4,353	897	5,250	(37,081)	21,390	(15,691)	(37,078)	22,749	(14,329)
SECONDARY TOTAL	340	(3,432)	(3,091)	40,372	3,059	43,431	40,373	(2,357)	38,016
SPECIAL TOTAL	(3,485)	0	(3,485)	(1,188)	0	(1,188)	1,188	0	1,188
NURSERY TOTAL	(1,208)	1,196	(13)	(2,103)	1,872	(231)	2,103	(1,917)	186
TOTAL ALL SCHOOLS	0	(1,339)	(1,339)	0	26,321	26,321	6,586	18,475	25,061

Threshold Models - Changes in funding from 2007-08

SCHOOL	Model 3A			Model 3B			Model 3C		
	Threshold	Effect on MFG	Total Budget Change	Threshold	Effect on MFG	Total Budget Change	Threshold	Effect on MFG	Total Budget Change
Primary Schools									
1	-	-	-	-	-	-	(288)	-	(288)
2	-	-	-	-	-	-	(224)	-	(224)
3	-	-	-	-	-	-	(705)	705	-
4	-	-	-	-	-	-	-	-	-
5	-	-	-	-	-	-	(1,967)	-	(1,967)
6	-	-	-	-	-	-	(969)	969	-
7	-	-	-	-	-	-	(351)	-	(351)
8	-	-	-	-	-	-	(160)	160	-
9	-	-	-	-	-	-	(1,808)	-	(1,808)
10	-	-	-	-	-	-	(679)	-	(679)
11	-	-	-	-	-	-	(1,257)	1,257	-
12	-	-	-	-	-	-	(128)	128	-
13	-	-	-	-	-	-	(645)	-	(645)
14	-	-	-	-	-	-	(645)	645	-
15	-	-	-	-	-	-	(1,289)	1,289	-
16	-	-	-	-	-	-	(1,469)	-	(1,469)
17	-	-	-	-	-	-	-	-	-
18	-	-	-	-	-	-	(3,325)	-	(3,325)
19	-	-	-	-	-	-	(160)	160	-
20	-	-	-	-	-	-	(1,193)	-	(1,193)
21	-	-	-	-	-	-	(1,855)	1,743	(112)
22	-	-	-	-	-	-	(693)	693	-
23	-	-	-	-	-	-	(3,134)	3,134	-
24	-	-	-	-	-	-	(3,391)	3,391	-
25	-	-	-	-	-	-	(645)	645	-
26	-	-	-	-	-	-	(533)	-	(533)
27	-	-	-	-	-	-	(4,295)	-	(4,295)
28	-	-	-	-	-	-	(885)	885	-
29	-	-	-	-	-	-	(694)	694	-
30	-	-	-	-	-	-	(2,066)	2,066	-
31	-	-	-	-	-	-	(969)	969	-
32	-	-	-	-	-	-	(533)	533	-
33	-	-	-	-	-	-	(5,467)	-	(5,467)
34	-	-	-	-	-	-	(160)	160	-
35	-	-	-	-	-	-	(7,394)	-	(7,394)
36	-	-	-	-	-	-	(881)	881	-
37	-	-	-	-	-	-	(613)	-	(613)
38	-	-	-	-	-	-	(2,196)	-	(2,196)
39	-	-	-	-	-	-	(3,232)	3,232	-
40	-	-	-	-	-	-	(1,613)	-	(1,613)
41	-	-	-	-	-	-	(485)	-	(485)
42	-	-	-	-	-	-	(804)	-	(804)
43	-	-	-	-	-	-	-	-	-
44	-	-	-	-	-	-	(160)	160	-
45	-	-	-	-	-	-	(160)	-	(160)
Primary Total	-	-	-	-	-	-	(60,120)	24,499	(35,621)

Threshold Models - Changes in funding from 2007-08

SCHOOL	Threshold	Effect on MFG	Total Budget Change	Threshold	Effect on MFG	Total Budget Change	Threshold	Effect on MFG	Total Budget Change
Secondary Schools									
1	1,673	1,673	-	1,117	1,117	-	541	541	-
2	20,406	-	20,406	13,627	-	13,627	6,602	-	6,602
3	16,035	-	16,035	10,709	-	10,709	5,188	-	5,188
4	9,164	-	9,164	6,120	-	6,120	2,965	-	2,965
5	6,233	-	6,233	4,161	-	4,161	2,013	-	2,013
6	3,084	3,084	-	2,059	2,059	-	996	996	-
7	10,275	-	10,275	6,862	-	6,862	3,324	-	3,324
8	10,219	-	10,219	6,824	-	6,824	3,306	-	3,306
9	10,982	-	10,982	7,334	-	7,334	3,553	-	3,553
10	8,491	-	8,491	5,671	-	5,671	2,747	-	2,747
11	6,260	-	6,260	4,180	-	4,180	2,025	-	2,025
12	9,265	-	9,265	6,188	-	6,188	2,998	-	2,998
13	1,319	1,319	-	880	880	-	426	426	-
Secondary Total	113,406	(6,076)	107,330	75,732	(4,056)	71,676	36,684	(1,963)	34,721
Nursery Schools									
1	289	(289)	0	193	(193)	0	93	(93)	0
2	96	(96)	(0)	64	(64)	(0)	31	(31)	(0)
3	115	(115)	0	77	(77)	0	37	(37)	0
4	57	0	57	38	0	38	18	0	18
Nursery Total	557	(500)	57	372	(334)	38	179	(161)	18
Special School									
1	2,789	0	2,789	1,862	0	1,862	901	0	901
Special Total	2,789	-	2,789	1,862	-	1,862	901	-	901
PRIMARY TOTAL	-	-	-	-	-	-	(60,120)	24,499	(35,621)
SECONDARY TOTAL	113,406	(6,076)	107,330	75,732	(4,056)	71,676	36,684	(1,963)	34,721
SPECIAL TOTAL	2,789	-	2,789	1,862	-	1,862	901	-	901
NURSERY TOTAL	557	(500)	57	372	(334)	38	179	(161)	18
TOTAL ALL SCHOOLS	116,752	(6,576)	110,176	77,966	(4,390)	73,576	(22,356)	22,375	19

INFANT CLASS SIZE PLEDGE (ICSP) MODELS

SCHOOL	MODEL 4A			MODEL 4B			MODEL 4C		
	Total Budget adjustment	Effect on MFG	Net effect on budget	Total Budget adjustment	Effect on MFG	Net effect on budget	Total Budget adjustment	Effect on MFG	Net effect on budget
Primary Schools									
1	0	0	0	5,679	0	5,679	7,691	0	7,691
2	0	0	0	1,916	0	1,916	(469)	0	(469)
3	12,687	0	12,687	4,462	0	4,462	8,904	0	8,904
4	(1,813)	0	(1,813)	(12,256)	0	(12,256)	243	0	243
5	1,813	0	1,813	4,971	0	4,971	206	0	206
6	0	0	0	6,084	0	6,084	9,392	0	9,392
7	3,625	0	3,625	8,000	0	8,000	2,036	0	2,036
8	3,625	0	3,625	(10,497)	0	(10,497)	6,824	0	6,824
9	3,625	0	3,625	(11,308)	0	(11,308)	(11,830)	0	(11,830)
10	0	0	0	2,434	0	2,434	3,786	0	3,786
11	3,625	0	3,625	8,406	0	8,406	3,777	0	3,777
12	3,625	0	3,625	(8,874)	0	(8,874)	(3,331)	0	(3,331)
13	1,812	0	1,812	11,651	0	11,651	(4,229)	0	(4,229)
14	1,813	0	1,813	6,188	0	6,188	2,319	0	2,319
15	(14,499)	0	(14,499)	9,839	0	9,839	(7,181)	0	(7,181)
16	3,625	0	3,625	11,651	0	11,651	1,968	0	1,968
17	0	0	0	5,273	0	5,273	8,779	0	8,779
18	3,625	0	3,625	(9,199)	0	(9,199)	7,949	0	7,949
19	0	0	0	3,245	0	3,245	3,210	0	3,210
20	(9,062)	0	(9,062)	(21,506)	0	(21,506)	(9,553)	0	(9,553)
21	(16,312)	0	(16,312)	(13,716)	0	(13,716)	(13,494)	0	(13,494)
22	(21,749)	0	(21,749)	(21,181)	0	(21,181)	(21,509)	0	(21,509)
23	0	0	0	(14,933)	0	(14,933)	2,812	0	2,812
24	0	0	0	0	0	0	0	0	0
25	(16,312)	0	(16,312)	(14,284)	0	(14,284)	(11,808)	0	(11,808)
26	3,625	0	3,625	(10,010)	0	(10,010)	(4,065)	0	(4,065)
27	1,813	0	1,813	9,676	0	9,676	11,796	0	11,796
28	1,813	0	1,813	4,160	0	4,160	(1,247)	0	(1,247)
29	(1,812)	0	(1,812)	7,973	0	7,973	2,975	0	2,975
30	1,813	0	1,813	9,027	0	9,027	(6,116)	0	(6,116)
31	(16,312)	0	(16,312)	6,809	0	6,809	1,833	0	1,833
32	0	0	0	0	0	0	0	0	0
33	0	0	0	6,999	0	6,999	3,647	0	3,647
34	0	0	0	1,217	0	1,217	800	0	800
35	0	0	0	0	0	0	0	0	0
36	0	0	0	0	0	0	11,484	0	11,484
37	1,813	0	1,813	9,190	0	9,190	(7,671)	0	(7,671)
38	1,813	0	1,813	9,433	0	9,433	(5,461)	0	(5,461)
39	1,813	0	1,813	4,160	0	4,160	(8,850)	0	(8,850)
40	0	0	0	(11,497)	0	(11,497)	(1,613)	0	(1,613)
41	1,813	0	1,813	9,271	0	9,271	(7,081)	0	(7,081)
42	1,812	0	1,812	(8,874)	0	(8,874)	5,302	0	5,302
43	1,812	0	1,812	(6,603)	0	(6,603)	7,040	0	7,040
44	3,625	0	3,625	(10,010)	0	(10,010)	901	0	901
45	16,312	0	16,312	17,036	0	17,036	9,834	0	9,834
Total	(14,494)	0	(14,494)	0	0	0	0	0	0

PRIMARY CURRICULUM PROTECTION

APPENDIX 5

	TOTAL BUDGET CHANGE	Effect on MFG	Net effect on budget
		MODEL 5	
Primary Schools			
1	746	-	746
2	(268)	-	(268)
3	594	(594)	-
4	747	(747)	-
5	(57)	-	(57)
6	1,091	(1,091)	-
7	785	-	785
8	593	(593)	-
9	-	-	-
10	(115)	-	(115)
11	516	(516)	-
12	57	(57)	-
13	-	-	-
14	(440)	440	-
15	441	(441)	-
16	-	-	-
17	958	(958)	-
18	575	-	575
19	(421)	421	-
20	(1,263)	-	(1,263)
21	958	-	958
22	479	(479)	-
23	268	(268)	-
24	-	-	-
25	(1,206)	1,206	-
26	(76)	-	(76)
27	(497)	-	(497)
28	(192)	192	-
29	-	-	-
30	1,302	(1,302)	-
31	977	(977)	-
32	-	-	-
33	-	-	-
34	957	(957)	-
35	-	-	-
36	690	(690)	-
37	1,148	-	1,148
38	422	-	422
39	-	-	-
40	192	-	192
41	-	-	-
42	(153)	-	(153)
43	172	(172)	-
44	823	(823)	-
45	957	-	957
	11,760	(8,406)	3,354

DEPRIVATION MODELS 6A TO 6D WITH APPROXIMATELY £200K ADDITIONAL FUNDING

APPENDIX 6

SCHOOL	6A			6B			6C			6D		
	TOTAL BUDGET CHANGE	Minimum Funding Guarantee MFG (new)	New Total Budget Change	TOTAL BUDGET CHANGE	Minimum Funding Guarantee MFG (new)	New Total Budget Change	TOTAL BUDGET CHANGE	Minimum Funding Guarantee MFG (new)	New Total Budget Change	TOTAL BUDGET CHANGE	Minimum Funding Guarantee MFG (new)	New Total Budget Change
PRIMARY SCHOOLS												
1	(650)	-	(650)	(792)	-	(792)	(1,255)	-	(1,255)	(1,255)	-	(1,255)
2	2,250	-	2,250	2,059	-	2,059	1,690	-	1,690	1,638	-	1,638
3	2,475	(2,475)	-	2,085	(2,085)	-	1,226	(1,226)	-	1,248	(1,248)	-
4	1,062	(1,062)	-	804	(804)	-	491	(491)	-	512	(512)	-
5	358	-	358	17	-	17	(259)	-	(259)	(314)	-	(314)
6	1,869	(1,869)	-	1,755	(1,755)	-	1,638	(1,638)	-	1,660	(1,660)	-
7	1,848	-	1,848	1,457	-	1,457	1,159	-	1,159	1,311	-	1,311
8	2,252	(2,252)	-	1,819	(1,819)	-	1,406	(1,406)	-	1,389	(1,389)	-
9	(2,648)	-	(2,648)	(3,257)	-	(3,257)	(3,565)	-	(3,565)	(3,681)	-	(3,681)
10	1,707	-	1,707	1,376	-	1,376	1,389	-	1,389	1,389	-	1,389
11	1,294	(1,294)	-	1,061	(1,061)	-	1,006	(1,006)	-	895	(895)	-
12	2,196	(2,196)	-	1,759	(1,759)	-	1,451	(1,451)	-	1,470	(1,470)	-
13	1,255	-	1,255	315	-	315	1,347	-	1,347	1,166	-	1,166
14	1,841	(1,841)	-	1,374	(1,374)	-	1,350	(1,350)	-	1,443	(1,443)	-
15	1,921	(1,921)	-	1,020	(1,020)	-	1,117	(1,117)	-	997	(997)	-
16	1,351	-	1,351	362	-	362	1,104	-	1,104	1,093	-	1,093
17	4,204	(4,204)	-	3,864	(3,864)	-	4,041	(4,041)	-	3,932	(3,932)	-
18	3,100	-	3,100	2,411	-	2,411	3,115	-	3,115	2,882	-	2,882
19	4,476	(4,476)	-	4,091	(4,091)	-	4,181	(4,181)	-	4,242	(4,242)	-
20	3,722	-	3,722	2,790	-	2,790	3,189	-	3,189	3,187	-	3,187
21	4,254	-	4,254	3,223	-	3,223	3,721	-	3,721	3,791	-	3,791
22	4,876	(4,009)	867	3,956	(3,956)	-	5,179	(4,009)	1,170	5,417	(4,009)	1,408
23	(658)	658	-	(2,109)	2,109	-	(1,511)	1,511	-	(1,577)	1,577	-
24	4,775	(3,485)	1,290	3,040	(3,040)	-	5,792	(3,485)	2,307	5,296	(3,485)	1,811
25	4,340	(4,340)	-	3,756	(3,756)	-	4,333	(4,333)	-	4,277	(4,277)	-
26	2,382	-	2,382	1,706	-	1,706	1,948	-	1,948	1,893	-	1,893
27	3,660	-	3,660	2,209	-	2,209	3,747	-	3,747	3,884	-	3,884
28	7,746	(3,315)	4,431	6,196	(3,315)	2,881	7,910	(3,315)	4,595	7,868	(3,315)	4,553
29	7,070	(2,500)	4,570	5,982	(2,500)	3,482	7,171	(2,500)	4,671	7,111	(2,500)	4,611
30	6,208	(6,208)	-	4,691	(4,691)	-	6,281	(6,281)	-	6,458	(6,458)	-
31	6,940	(6,940)	-	5,885	(5,885)	-	7,789	(7,789)	-	7,461	(7,461)	-
32	5,562	(5,562)	-	3,738	(3,738)	-	6,161	(6,161)	-	6,068	(6,068)	-
33	7,859	-	7,859	4,471	-	4,471	11,612	-	11,612	12,027	-	12,027
34	7,306	(7,306)	-	6,283	(6,283)	-	7,175	(7,175)	-	7,175	(7,175)	-
35	7,362	-	7,362	4,179	-	4,179	10,637	-	10,637	11,002	-	11,002
36	7,100	(6,258)	842	6,531	(6,258)	273	7,576	(6,258)	1,318	7,560	(6,258)	1,302
37	7,575	-	7,575	5,601	-	5,601	9,313	-	9,313	9,363	-	9,363
38	10,201	-	10,201	8,447	-	8,447	12,069	-	12,069	11,881	-	11,881
39	9,013	(1,399)	7,614	6,835	(1,399)	5,436	11,048	(1,399)	9,649	11,286	(1,399)	9,887
40	10,966	-	10,966	9,286	-	9,286	11,934	-	11,934	11,979	-	11,979
41	11,167	-	11,167	8,249	-	8,249	14,740	-	14,740	14,738	-	14,738
42	14,957	-	14,957	12,947	-	12,947	17,085	-	17,085	16,526	-	16,526
43	17,823	(3,711)	14,112	15,182	(3,711)	11,471	21,820	(3,711)	18,109	21,547	(3,711)	17,836
44	17,654	(17,654)	-	14,863	(14,863)	-	21,341	(20,992)	349	20,767	(20,767)	-
45	18,095	-	18,095	14,847	-	14,847	23,447	-	23,447	23,027	-	23,027
Total	240,116	(95,619)	144,497	186,364	(80,918)	105,446	264,139	(93,804)	170,335	262,029	(93,094)	168,935

DEPRIVATION MODELS 6A TO 6D WITH APPROXIMATELY £200K ADDITIONAL FUNDING

APPENDIX 6

SCHOOL	6A			6B			6C			6D		
	TOTAL BUDGET CHANGE	Minimum Funding Guarantee MFG (new)	New Total Budget Change	TOTAL BUDGET CHANGE	Minimum Funding Guarantee MFG (new)	New Total Budget Change	TOTAL BUDGET CHANGE	Minimum Funding Guarantee MFG (new)	New Total Budget Change	TOTAL BUDGET CHANGE	Minimum Funding Guarantee MFG (new)	New Total Budget Change
SECONDARY SCHOOLS												
1	562	(562)	-	572	(572)	-	(549)	549	-	(497)	497	-
2	4,378	-	4,378	8,806	-	8,806	(1,277)	-	(1,277)	802	-	802
3	2,111	-	2,111	6,538	-	6,538	(1,264)	-	(1,264)	(6,370)	-	(6,370)
4	(631)	-	(631)	3,925	-	3,925	(4,758)	-	(4,758)	(1,003)	-	(1,003)
5	3,622	-	3,622	3,216	-	3,216	2,704	-	2,704	3,100	-	3,100
6	4,639	(4,639)	-	4,234	(4,234)	-	4,923	(4,923)	-	5,466	(5,466)	-
7	4,424	-	4,424	8,330	-	8,330	(837)	-	(837)	2,037	-	2,037
8	9,021	-	9,021	13,942	-	13,942	7,945	-	7,945	8,120	-	8,120
9	9,584	-	9,584	15,577	-	15,577	8,321	-	8,321	8,810	-	8,810
10	4,408	-	4,408	7,498	-	7,498	208	-	208	(2,480)	-	(2,480)
11	2,445	-	2,445	7,092	-	7,092	129	-	129	(349)	-	(349)
12	9,956	-	9,956	14,138	-	14,138	8,646	-	8,646	8,628	-	8,628
13	11,952	(8,544)	3,408	11,294	(8,544)	2,750	15,626	(8,544)	7,082	15,537	(8,544)	6,993
Total	66,471	(13,745)	52,726	105,162	(13,350)	91,812	39,817	(12,918)	26,899	41,801	(13,513)	28,288

PRIMARY SCHOOLS	240,116	(95,619)	144,497	186,364	(80,918)	105,446	264,139	(93,804)	170,335	262,029	(93,094)	168,935
OTHER SECONDARY	66,471	(13,745)	52,726	105,162	(13,350)	91,812	39,817	(12,918)	26,899	41,801	(13,513)	28,288
TOTAL	306587	(109,364)	197223	291526	(94,268)	197258	303956	(106,722)	197234	303830	-106607	197223

NURSERY SCHOOLS

1	230	(230)	(0)	224	(225)	(1)	98	(98)	(0)	104	(104)	(0)
2	1,025	(1,025)	(0)	1,013	(1,013)	(0)	519	(519)	(0)	369	(369)	(0)
3	2,293	(1,415)	878	2,279	(1,415)	864	2,125	(1,415)	710	2,090	(1,415)	675
4	1,902	-	1,902	1,883	-	1,883	2,058	-	2,058	2,108	-	2,108
Total	5,450	(2,670)	2,780	5,400	(2,653)	2,747	4,800	(2,032)	2,768	4,670	(1,888)	2,782

ESTIMATED NET COST	200,003	ESTIMATED NET COST	200,005	ESTIMATED NET COST	200,002	ESTIMATED NET COST	200,005
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DEPRIVATION MODELS 6A TO 6D WITH APPROXIMATELY £100K ADDITIONAL FUNDING

APPENDIX 7

SCHOOL	6A			6B			6C			6D		
	TOTAL BUDGET CHANGE	Minimum Funding Guarantee MFG (new)	New Total Budget Change	TOTAL BUDGET CHANGE	Minimum Funding Guarantee MFG (new)	New Total Budget Change	TOTAL BUDGET CHANGE	Minimum Funding Guarantee MFG (new)	New Total Budget Change	TOTAL BUDGET CHANGE	Minimum Funding Guarantee MFG (new)	New Total Budget Change
PRIMARY SCHOOLS												
1	(767)	-	(767)	(885)	-	(885)	(1,255)	-	(1,255)	(1,255)	-	(1,255)
2	1,664	-	1,664	1,493	-	1,493	1,224	-	1,224	1,181	-	1,181
3	1,733	(1,733)	-	1,399	(1,399)	-	738	(738)	-	755	(755)	-
4	430	(430)	-	205	(205)	-	(19)	19	-	(2)	2	-
5	(327)	-	(327)	(621)	-	(621)	(811)	-	(811)	(857)	-	(857)
6	1,347	(1,347)	-	1,240	(1,240)	-	1,172	(1,172)	-	1,189	(1,189)	-
7	1,137	-	1,137	803	-	803	596	-	596	718	-	718
8	1,522	(1,522)	-	1,153	(1,153)	-	854	(854)	-	838	(838)	-
9	(3,492)	-	(3,492)	(4,004)	-	(4,004)	(4,216)	-	(4,216)	(4,310)	-	(4,310)
10	1,046	-	1,046	762	-	762	804	-	804	803	-	803
11	706	(706)	-	501	(501)	-	485	(485)	-	394	(394)	-
12	1,463	(1,463)	-	1,092	(1,092)	-	877	(877)	-	891	(891)	-
13	243	-	243	(539)	-	(539)	340	-	340	191	-	191
14	1,091	(1,091)	-	695	(695)	-	710	(710)	-	784	(784)	-
15	900	(900)	-	149	(149)	-	272	(272)	-	173	(173)	-
16	306	-	306	(517)	-	(517)	129	-	129	118	-	118
17	3,108	(3,108)	-	2,802	(2,802)	-	3,001	(3,001)	-	2,910	(2,910)	-
18	2,239	-	2,239	1,661	-	1,661	2,270	-	2,270	2,079	-	2,079
19	3,343	(3,343)	-	3,001	(3,001)	-	3,130	(3,130)	-	3,177	(3,177)	-
20	2,288	-	2,288	1,500	-	1,500	1,889	-	1,889	1,884	-	1,884
21	2,754	-	2,754	1,884	-	1,884	2,355	-	2,355	2,409	-	2,409
22	3,461	(3,461)	-	2,683	(2,683)	-	3,738	(3,738)	-	3,928	(3,928)	-
23	(2,387)	2,387	-	(3,599)	3,599	-	(3,039)	3,039	-	(3,095)	3,095	-
24	2,901	(2,901)	-	1,456	(1,456)	-	3,766	(3,485)	281	3,361	(3,361)	-
25	3,130	(3,130)	-	2,627	(2,627)	-	3,152	(3,152)	-	3,104	(3,104)	-
26	1,111	-	1,111	532	-	532	789	-	789	741	-	741
27	1,948	-	1,948	736	-	736	2,057	-	2,057	2,164	-	2,164
28	5,184	(3,315)	1,869	3,867	(3,315)	552	5,374	(3,315)	2,059	5,335	(3,315)	2,020
29	5,127	(2,500)	2,627	4,198	(2,500)	1,698	5,253	(2,500)	2,753	5,200	(2,500)	2,700
30	3,983	(3,983)	-	2,703	(2,703)	-	4,092	(4,092)	-	4,231	(4,231)	-
31	5,010	(5,010)	-	4,108	(4,108)	-	5,741	(5,741)	-	5,471	(5,471)	-
32	3,218	(3,218)	-	1,688	(1,688)	-	3,755	(3,755)	-	3,675	(3,675)	-
33	4,679	-	4,679	1,873	-	1,873	7,789	-	7,789	8,117	-	8,117
34	5,440	(5,440)	-	4,565	(4,565)	-	5,376	(5,376)	-	5,373	(5,373)	-
35	4,365	-	4,365	1,729	-	1,729	7,084	-	7,084	7,372	-	7,372
36	5,452	(5,452)	-	4,947	(4,947)	-	5,874	(5,874)	-	5,858	(5,858)	-
37	5,187	-	5,187	3,536	-	3,536	6,647	-	6,647	6,683	-	6,683
38	7,450	-	7,450	5,964	-	5,964	9,025	-	9,025	8,866	-	8,866
39	6,062	(1,399)	4,663	4,231	(1,399)	2,832	7,775	(1,399)	6,376	7,962	(1,399)	6,563
40	8,305	-	8,305	6,881	-	6,881	9,149	-	9,149	9,180	-	9,180
41	7,385	-	7,385	4,937	-	4,937	10,363	-	10,363	10,353	-	10,353
42	11,258	-	11,258	9,539	-	9,539	13,065	-	13,065	12,604	-	12,604
43	13,313	(3,711)	9,602	11,065	(3,711)	7,354	16,651	(3,711)	12,940	16,420	(3,711)	12,709
44	13,106	(13,106)	-	10,737	(10,737)	-	16,194	(16,194)	-	15,719	(15,719)	-
45	13,307	-	13,307	10,565	-	10,565	17,748	-	17,748	17,397	-	17,397
Total	160,729	(69,882)	90,847	115,342	(55,077)	60,265	181,963	(70,513)	111,450	180,089	(69,659)	110,430

DEPRIVATION MODELS 6A TO 6D WITH APPROXIMATELY £100K ADDITIONAL FUNDING

APPENDIX 7

SCHOOL	6A			6B			6C			6D				
	TOTAL BUDGET CHANGE	Minimum Funding Guarantee MFG (new)	New Total Budget Change	TOTAL BUDGET CHANGE	Minimum Funding Guarantee MFG (new)	New Total Budget Change	TOTAL BUDGET CHANGE	Minimum Funding Guarantee MFG (new)	New Total Budget Change	TOTAL BUDGET CHANGE	Minimum Funding Guarantee MFG (new)	New Total Budget Change		
SECONDARY SCHOOLS														
1	(419)	419	-	(441)	441	-	(1,297)	1,297	-	(1,256)	1,256	-		
2	1,433	-	1,433	4,884	-	4,884	(3,080)	-	(3,080)	(1,401)	-	(1,401)		
3	(1,422)	-	(1,422)	2,010	-	2,010	(4,075)	-	(4,075)	(8,214)	-	(8,214)		
4	(4,531)	-	(4,531)	(1,007)	-	(1,007)	(7,785)	-	(7,785)	(4,752)	-	(4,752)		
5	862	-	862	454	-	454	180	-	180	496	-	496		
6	2,034	(2,034)	-	1,631	(1,631)	-	2,323	(2,323)	-	2,757	(2,757)	-		
7	705	-	705	3,715	-	3,715	(3,472)	-	(3,472)	(1,150)	-	(1,150)		
8	4,436	-	4,436	8,232	-	8,232	3,668	-	3,668	3,802	-	3,802		
9	4,176	-	4,176	8,804	-	8,804	3,273	-	3,273	3,660	-	3,660		
10	1,067	-	1,067	3,436	-	3,436	(2,259)	-	(2,259)	(4,440)	-	(4,440)		
11	(2,938)	-	(2,938)	614	-	614	(4,692)	-	(4,692)	(5,090)	-	(5,090)		
12	4,032	-	4,032	7,196	-	7,196	3,103	-	3,103	3,078	-	3,078		
13	7,747	(7,747)	-	7,093	(7,093)	-	10,816	(8,544)	2,272	10,735	(8,544)	2,191		
Total	17,182	(9,362)	7,820	46,621	(8,283)	38,338	(3,297)	(9,570)	(12,867)	(1,775)	(10,045)	(11,820)		
PRIMARY SCHOOLS														
	160,729	(69,882)	90,847	115,342	(55,077)	60,265	181,963	(70,513)	111,450	180,089	(69,659)	110,430		
OTHER SECONDARY														
	17,182	(9,362)	7,820	46,621	(8,283)	38,338	(3,297)	(9,570)	(12,867)	(1,775)	(10,045)	(11,820)		
TOTAL	177,911	(79,244)	98,667	161,963	(63,360)	98,603	178,666	(80,083)	98,583	178,314	(79,704)	98,610		
NURSERY SCHOOLS														
1	(28)	27	(1)	(16)	16	(0)	(119)	118	(1)	(116)	115	(1)		
4	1,064	-	1,064	1,101	-	1,101	1,229	-	1,229	1,262	-	1,262		
3	1,677	(1,415)	262	1,704	(1,415)	289	1,575	(1,415)	160	1,544	(1,415)	129		
2	486	(487)	(0)	510	(511)	(0)	115	(115)	(0)	(6)	5	(0)		
Total	3,200	(1,875)	1,325	3,300	(1,910)	1,390	2,800	(1,412)	1,388	2,685	(1,295)	1,390		
ESTIMATED NET COST			99,992	ESTIMATED NET COST			99,993	ESTIMATED NET COST			99,971	ESTIMATED NET COST		100,000