Original list of Vulnerable Secondary Schools (19 in total)

		Contextual Data							Things that we could consider locally						Reductions to existing factors						
A	B	C	D	E	F		Ga	Gb	H	I	J	K	L	M	N	O	P	Qa	Qb		
DfE No	School Name	Type of School	2015-16 Pupil No's	2015-16 Budget	Current Ofsted Category		Estimated size of annual problem		Increase secondary lump sum to £172k (see note 1 below)	Increase % distributed via IDACI & FSM to national average (see note 2 below)	Introduce a sparsity factor	Introduce a falling roll factor (max suggested is £100k but could be greater, subject to Forum support)		TOTAL - Additional Funding from maximising local discretion	Fund lump sum from AWPU	Fund IDACI increase from Prior Attainment	Net Effect of maximising/ introducing new factors less reductions to existing factors	Remaining balance of estimated annual problem		Remaining balance of estimated annual problem expressed as a % of original problem	
							Est a	Est b						[H+I+J+L]			[M+N+O]	[Ga - P]	[Gb - P]	Qa/Ga x100	Qb/Gb x100
	A	Maintained	547	£2,872,867	2	Good	£300,000	£500,000	£52,000	£55,491	£0	Eligible	£100,000	£207,491	-£37,069	-£58,675	£111,747	£188,253	£388,253	63%	78%
	B	Maintained	740	£4,253,497	2	Good	£300,000	£500,000	£52,000	£33,171	£0	Eligible	£100,000	£185,171	-£50,063	-£47,919	£87,189	£212,811	£412,811	71%	83%
	C	Academy	368	£1,784,010	3	RI	£300,000	£500,000	£52,000	£13,079	£100,000	Not Eligible	£0	£165,079	-£25,078	-£33,100	£106,900	£193,100	£393,100	64%	79%
	D	Academy	454	£2,145,659	2	Good	£300,000	£500,000	£52,000	£24,464	£0	Eligible	£100,000	£176,464	-£29,915	-£39,526	£107,023	£192,977	£392,977	64%	79%
	E	Academy	875	£4,264,031	3	RI	£300,000	£500,000	£52,000	£46,062	£0	Not Eligible	£0	£98,062	-£59,729	-£79,884	-£41,552	£341,552	£541,552	114%	108%
	F	Academy	510	£2,524,502	3	RI	£300,000	£500,000	£52,000	£60,180	£0	Not Eligible	£0	£112,180	-£32,523	-£46,054	£33,603	£266,397	£466,397	89%	93%
	G	Maintained	1037	£6,011,536	3	RI	£300,000	£500,000	£52,000	£57,337	£0	Not Eligible	£0	£109,337	-£69,008	-£83,084	-£42,756	£342,756	£542,756	114%	109%
	H	Maintained	601	£3,702,196	2	Good	£300,000	£500,000	£52,000	£78,898	£0	Eligible	£100,000	£230,898	-£40,354	-£61,172	£129,372	£170,628	£370,628	57%	74%
	I	Academy	393	£2,237,946	Closed		£300,000	£500,000	£52,000	£62,944	£0	Not Eligible	£0	£114,944	-£26,785	-£44,580	£43,579	£256,421	£456,421	85%	91%
	J	Maintained	674	£3,431,811	3	RI	£300,000	£500,000	£52,000	£26,965	£0	Not Eligible	£0	£78,965	-£45,438	-£55,717	-£22,189	£322,189	£522,189	107%	104%
	K	Maintained	703	£3,134,634	3	RI	£300,000	£500,000	£52,000	£28,609	£0	Not Eligible	£0	£80,609	-£46,604	-£38,297	-£4,293	£304,293	£504,293	101%	101%
	L	Maintained	556	£3,124,638	2	Good	£300,000	£500,000	£52,000	£27,984	£0	Eligible	£100,000	£179,984	-£30,815	-£50,325	£98,845	£201,155	£401,155	67%	80%
	M	Maintained	1138	£5,410,878	4	Inadequate	£300,000	£500,000	£52,000	£102,369	£0	Not Eligible	£0	£154,369	-£76,667	-£86,683	-£8,982	£308,982	£508,982	103%	102%
	N	Maintained	568	£2,751,346	2	Good	£300,000	£500,000	£52,000	£23,062	£100,000	Eligible	£100,000	£275,062	-£38,297	-£50,857	£185,909	£114,091	£314,091	38%	63%
	O	Academy	563	£2,779,071	3	RI	£300,000	£500,000	£52,000	£46,327	£100,000	Not Eligible	£0	£198,327	-£37,991	-£60,596	£99,740	£200,260	£400,260	67%	80%
	P	Academy	569	£4,031,139	Not yet inspected		£300,000	£500,000	£52,000	£58,797	£0	Not Eligible	£0	£110,797	-£38,425	-£46,067	£26,305	£273,695	£473,695	91%	95%
	Q	Academy	1458	£7,405,387	3	RI	£300,000	£500,000	£52,000	£192,649	£0	Not Eligible	£0	£244,649	-£99,186	-£158,409	-£12,946	£312,946	£512,946	104%	103%
	R	Academy	327	£1,650,756	3	RI	£300,000	£500,000	£52,000	£22,066	£0	Not Eligible	£0	£74,066	-£21,229	-£34,574	£18,264	£281,736	£481,736	94%	96%
	S	Academy	821	£4,091,776	4	Inadequate	£300,000	£500,000	£52,000	£54,929	£0	Not Eligible	£0	£106,929	-£54,672	-£72,467	-£20,210	£320,210	£520,210	107%	104%
Sub Tota	Cost to this selection of schools						£5,700,000	£9,500,000	£988,000	£1,015,380	£300,000		£600,000	£2,903,380	-£859,846	-£1,147,986	£895,548	£4,804,452	£8,604,452	84%	91%
Sub Total	Cost to all secondary schools								£5,252,000	£4,374,344	£300,000		£600,000	£10,526,344	-£5,252,000	-£4,374,344	£900,000	n/a	n/a		

Notes

1 We could increase secondary lump sum to £172k. Maximum possible is £175k but this includes London Weighting hence the need to set out maximum a little lower.

2 Currently Kent distributes 5.23% of its DSG to schools using IDACI data. The national average is over 7.3%.

It is highly unlikely that we will have available headroom to fund this change. Therefore we would have to look at reducing existing factors (AWPU and Prior Attainment) in order to fund these increases. In

We could look to fund these two new factors from headroom as they are of smaller value and if the Forum support their introduction.