

Scenario 1

Falling Rolls Only

	Minimum number of pupils to run the curriculum Years 7 to 11	Year 7 to 11 October 2017 census	Shortfall in Nos.	Funding
Secondary School 1	550	538	12	£21,010
Secondary School 2	550	520	30	£52,526
Secondary School 3	550	293	257	£449,970
Secondary School 4	550	459	91	£159,328
Secondary School 5	550	425	125	£218,857
Secondary School 6	550	505	45	£78,789
Secondary School 7	550	495	55	£96,297
Secondary School 8	550	395	155	£271,383
Secondary School 9	550	452	98	£171,584
Secondary School 10	550	327	223	£390,441
Total				<u>£1,910,184</u>

Scenario 2

Falling Rolls and Sparsity

	Minimum number of pupils to run the curriculum Years 7 to 11	Year 7 to 11 October 2017 census	Shortfall in Nos.	Funding
Secondary School 1	550	538	12	£17,043
Secondary School 2	550	520	30	£42,607
Secondary School 3	550	293	257	£365,000
Secondary School 4	550	459	91	£129,241
Secondary School 5	550	425	125	£177,529
Secondary School 6	550	505	45	£63,911
Secondary School 7	550	495	55	£78,113
Secondary School 8	550	395	155	£220,136
Secondary School 9	550	452	98	£139,183
Secondary School 10	550	327	223	£316,712
Total				<u>£1,549,475</u>

	Current funding based on National funding Formula	Additional funding due to increasing threshold to £100k	Additional Small schools Factor	Total
	A	B	C	=B + C
Secondary School 1	£65,045	£34,955	£50,000	£84,955
Secondary School 2	£37,943	£20,391		£20,391
Secondary School 3	£7,589	£4,078		£4,078

Secondary School 4	£4,770	£2,563	£2,563
Secondary School 5	£31,655	£17,012	£17,012
Total		£78,999	£50,000
			£128,999
Total Cost Falling Rolls and Sparsity			£1,678,473

Note

A - National funding formula maxium £65,045

B- LA can set Threshold at £100,000

C- Remote Sparsity Factor school must be less than 350 pupils and distance from second school must be more than 5 miles