

Option 1

Sample of Schools

| Phase | NOR | Primary FSM Proportion | Secondary FSM Proportion | 19-20 Post MFG Budget (excluding premises) | One off funding | Increase | Change in mobility | Primary MPFL | Secondary MPFL | Middles MPFL | MFG reduction net of 0.5% increase | Reverse MFG reduction where school on MPFL | Total HCC | % Increase | % Increase excluding MFG Adjustment |
|-----------|----------|------------------------|--------------------------|--|-----------------|----------|--------------------|--------------|----------------|--------------|------------------------------------|--|-----------|------------|-------------------------------------|
| Primary | 71.00 | 0.14 | 0.00 | 402,241 | -1,186 | 15,918 | 2,026 | 0 | 0 | 0 | 0 | 0 | 418,999 | 4.17% | 4.17% |
| Primary | 209.00 | 0.14 | 0.00 | 888,623 | -3,492 | 39,153 | 0 | 0 | 0 | 0 | -14,051 | 0 | 910,234 | 2.43% | 4.01% |
| Primary | 207.00 | 0.01 | 0.00 | 777,168 | -3,459 | 36,443 | 0 | 0 | 0 | 0 | 0 | 0 | 810,152 | 4.24% | 4.24% |
| Primary | 421.00 | 0.14 | 0.00 | 1,649,366 | -7,035 | 75,998 | -1,120 | 0 | 0 | 0 | 0 | 0 | 1,717,209 | 4.11% | 4.11% |
| Primary | 421.00 | 0.01 | 0.00 | 1,400,628 | -7,035 | 69,172 | 0 | 115,985 | 0 | 0 | 0 | 0 | 1,578,750 | 12.72% | 12.72% |
| Primary | 607.00 | 0.18 | 0.00 | 2,272,451 | -10,020 | 106,441 | 0 | 0 | 0 | 0 | 0 | 0 | 2,368,872 | 4.24% | 4.24% |
| Primary | 584.00 | 0.07 | 0.00 | 1,986,842 | -9,608 | 97,393 | 0 | 115,373 | 0 | 0 | 0 | 0 | 2,190,000 | 10.23% | 10.23% |
| Secondary | 331.00 | 0.00 | 0.22 | 2,020,988 | -7,209 | 47,162 | 3,016 | 0 | 0 | 0 | -11,384 | 0 | 2,052,573 | 1.56% | 2.13% |
| Secondary | 888.00 | 0.00 | 0.09 | 4,581,203 | -19,595 | 113,569 | 0 | 0 | 0 | 0 | 0 | 0 | 4,675,178 | 2.05% | 2.05% |
| Secondary | 1,127.00 | 0.00 | 0.02 | 5,396,681 | -24,749 | 131,697 | 0 | 0 | 131,371 | 0 | 0 | 0 | 5,635,000 | 4.42% | 4.42% |
| Secondary | 1,327.00 | 0.00 | 0.06 | 6,546,042 | -29,394 | 160,652 | 0 | 0 | 0 | 0 | 0 | 0 | 6,677,300 | 2.01% | 2.01% |

Sector Totals

| Phase | 19-20 Post MFG Budget (excluding premises) | One off funding | Increase | Change in mobility | Primary MPFL | Secondary MPFL | Middles MPFL | MFG reduction net of 0.5% increase | Reverse MFG reduction where school on MPFL | Total HCC | % Increase | % Increase excluding MFG Adjustment |
|------------------|--|-----------------|------------|--------------------|--------------|----------------|--------------|------------------------------------|--|-------------|------------|-------------------------------------|
| Primary | 385,838,371 | -1,644,904 | 17,770,339 | 119,130 | 2,861,711 | 0 | 0 | -545,805 | 0 | 404,398,842 | 4.81% | 4.95% |
| Secondary | 336,219,900 | -1,446,957 | 8,205,024 | 44,501 | 0 | 682,816 | 0 | -73,892 | 0 | 343,631,392 | 2.20% | 2.23% |
| Secondary Middle | 5,871,050 | -25,273 | 202,998 | -3,331 | 0 | 0 | 152,711 | -17,709 | 0 | 6,180,446 | 5.27% | 5.57% |
| All-through | 13,491,593 | -47,743 | 316,878 | 0 | 0 | 0 | 0 | -125,591 | 0 | 13,635,137 | 1.06% | 1.99% |

Option 2

Sample of Schools

| Phase | NOR | Primary FSM Proportion | Secondary FSM Proportion | 19-20 Post MFG Budget (excluding premises) | One off funding | Increase | Change in mobility | Primary MPFL | Secondary MPFL | Middles MPFL | MFG reduction net of 0.5% increase | Reverse MFG reduction where school on MPFL | Total HCC | % Increase | % Increase excluding MFG Adjustment |
|-----------|----------|------------------------|--------------------------|--|-----------------|----------|--------------------|--------------|----------------|--------------|------------------------------------|--|-----------|------------|-------------------------------------|
| Primary | 71.00 | 0.14 | 0.00 | 402,241 | -1,186 | 12,040 | 2,047 | 0 | 0 | 0 | 0 | 0 | 415,142 | 3.21% | 3.21% |
| Primary | 209.00 | 0.14 | 0.00 | 888,623 | -3,492 | 26,287 | 0 | 0 | 0 | 0 | -14,051 | 0 | 897,368 | 0.98% | 2.57% |
| Primary | 207.00 | 0.01 | 0.00 | 777,168 | -3,459 | 23,349 | 0 | 0 | 0 | 0 | 0 | 0 | 797,058 | 2.56% | 2.56% |
| Primary | 421.00 | 0.14 | 0.00 | 1,649,366 | -7,035 | 49,004 | -1,033 | 0 | 0 | 0 | 0 | 0 | 1,690,302 | 2.48% | 2.48% |
| Primary | 421.00 | 0.01 | 0.00 | 1,400,628 | -7,035 | 42,055 | 0 | 143,102 | 0 | 0 | 0 | 0 | 1,578,750 | 12.72% | 12.72% |
| Primary | 607.00 | 0.18 | 0.00 | 2,272,451 | -10,020 | 68,275 | 0 | 0 | 0 | 0 | 0 | 0 | 2,330,706 | 2.56% | 2.56% |
| Primary | 584.00 | 0.07 | 0.00 | 1,986,842 | -9,608 | 59,668 | 0 | 153,098 | 0 | 0 | 0 | 0 | 2,190,000 | 10.23% | 10.23% |
| Secondary | 331.00 | 0.00 | 0.22 | 2,020,988 | -7,209 | 77,233 | 3,067 | 0 | 0 | 0 | -11,384 | 0 | 2,082,695 | 3.05% | 3.62% |
| Secondary | 888.00 | 0.00 | 0.09 | 4,581,203 | -19,595 | 185,338 | 0 | 0 | 0 | 0 | 0 | 0 | 4,746,947 | 3.62% | 3.62% |
| Secondary | 1,127.00 | 0.00 | 0.02 | 5,396,681 | -24,749 | 219,719 | 0 | 0 | 43,349 | 0 | 0 | 0 | 5,635,000 | 4.42% | 4.42% |
| Secondary | 1,327.00 | 0.00 | 0.06 | 6,546,042 | -29,394 | 267,977 | 0 | 0 | 0 | 0 | 0 | 0 | 6,784,625 | 3.64% | 3.64% |

Sector Totals

| Phase | 19-20 Post MFG Budget (excluding premises) | One off funding | Increase | Change in mobility | Primary MPFL | Secondary MPFL | Middles MPFL | MFG reduction net of 0.5% increase | Reverse MFG reduction where school on MPFL | Total HCC | % Increase | % Increase excluding MFG Adjustment |
|------------------|--|-----------------|------------|--------------------|--------------|----------------|--------------|------------------------------------|--|-------------|------------|-------------------------------------|
| Primary | 385,838,371 | -1,644,904 | 11,562,906 | 121,775 | 4,298,969 | 0 | 0 | -489,970 | 0 | 399,687,147 | 3.59% | 3.72% |
| Secondary | 336,219,900 | -1,446,957 | 13,548,862 | 45,548 | 0 | 46,100 | 0 | -121,522 | 0 | 348,291,929 | 3.59% | 3.63% |
| Secondary Middle | 5,871,050 | -25,273 | 198,830 | -3,303 | 0 | 0 | 158,157 | -19,017 | 0 | 6,180,444 | 5.27% | 5.59% |
| All-through | 13,491,593 | -47,743 | 404,441 | 0 | 0 | 0 | 0 | -162,015 | 0 | 13,686,276 | 1.44% | 2.64% |

Option 3

Sample of Schools

| Phase | NOR | Primary FSM Proportion | Secondary FSM Proportion | 19-20 Post MFG Budget (excluding premises) | One off funding | Increase | Change in mobility | Primary MPFL | Secondary MPFL | Middles MPFL | MFG reduction net of 0.5% increase | Reverse MFG reduction where school on MPFL | Total HCC | % Increase | % Increase excluding MFG Adjustment |
|-----------|----------|------------------------|--------------------------|--|-----------------|----------|--------------------|--------------|----------------|--------------|------------------------------------|--|-----------|------------|-------------------------------------|
| Primary | 71.00 | 0.14 | 0.00 | 402,241 | -1,186 | 14,454 | 2,071 | 0 | 0 | 0 | 0 | 0 | 417,580 | 3.81% | 3.81% |
| Primary | 209.00 | 0.14 | 0.00 | 888,623 | -3,492 | 31,557 | 0 | 0 | 0 | 0 | -14,051 | 0 | 902,638 | 1.58% | 3.16% |
| Primary | 207.00 | 0.01 | 0.00 | 777,168 | -3,459 | 28,029 | 0 | 0 | 0 | 0 | 0 | 0 | 801,739 | 3.16% | 3.16% |
| Primary | 421.00 | 0.14 | 0.00 | 1,649,366 | -7,035 | 58,828 | -930 | 0 | 0 | 0 | 0 | 0 | 1,700,229 | 3.08% | 3.08% |
| Primary | 421.00 | 0.01 | 0.00 | 1,400,628 | -7,035 | 50,486 | 0 | 134,671 | 0 | 0 | 0 | 0 | 1,578,750 | 12.72% | 12.72% |
| Primary | 607.00 | 0.18 | 0.00 | 2,272,451 | -10,020 | 81,962 | 0 | 0 | 0 | 0 | 0 | 0 | 2,344,393 | 3.17% | 3.17% |
| Primary | 584.00 | 0.07 | 0.00 | 1,986,842 | -9,608 | 71,630 | 0 | 141,137 | 0 | 0 | 0 | 0 | 2,190,000 | 10.23% | 10.23% |
| Secondary | 331.00 | 0.00 | 0.22 | 2,020,988 | -7,209 | 66,206 | 3,049 | 0 | 0 | 0 | -11,384 | 0 | 2,071,650 | 2.51% | 3.07% |
| Secondary | 888.00 | 0.00 | 0.09 | 4,581,203 | -19,595 | 158,920 | 0 | 0 | 0 | 0 | 0 | 0 | 4,720,528 | 3.04% | 3.04% |
| Secondary | 1,127.00 | 0.00 | 0.02 | 5,396,681 | -24,749 | 188,276 | 0 | 0 | 74,792 | 0 | 0 | 0 | 5,635,000 | 4.42% | 4.42% |
| Secondary | 1,327.00 | 0.00 | 0.06 | 6,546,042 | -29,394 | 229,746 | 0 | 0 | 0 | 0 | 0 | 0 | 6,746,393 | 3.06% | 3.06% |

Sector Totals

| Phase | 19-20 Post MFG Budget (excluding premises) | One off funding | Increase | Change in mobility | Primary MPFL | Secondary MPFL | Middles MPFL | MFG reduction net of 0.5% increase | Reverse MFG reduction where school on MPFL | Total HCC | % Increase | % Increase excluding MFG Adjustment |
|------------------|--|-----------------|------------|--------------------|--------------|----------------|--------------|------------------------------------|--|-------------|------------|-------------------------------------|
| Primary | 385,838,371 | -1,644,904 | 13,880,959 | 124,867 | 3,809,403 | 0 | 0 | -517,450 | 0 | 401,491,245 | 4.06% | 4.19% |
| Secondary | 336,219,900 | -1,446,957 | 11,614,814 | 45,181 | 0 | 179,126 | 0 | -104,182 | 0 | 346,507,881 | 3.06% | 3.09% |
| Secondary Middle | 5,871,050 | -25,273 | 198,049 | -3,312 | 0 | 0 | 158,850 | -18,921 | 0 | 6,180,442 | 5.27% | 5.59% |
| All-through | 13,491,593 | -47,743 | 368,619 | 0 | 0 | 0 | 0 | -146,207 | 0 | 13,666,262 | 1.29% | 2.38% |