

Appendix 2 - Total Funding Passing Through Each Factor in 2021/22 and Funding Options for 2022/23

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
	2021/22 NFF Rates with		2021/22 Local		2022/23 NFF		2022/23 -Full		2022/23 -		2022/23 -		Passporting of	
	Pupil Units	ACA	Rates	Funding	Rates without	Rates with ACA	NFF (Model A)	Total Funding	10% Mirroring (Model B)	Total Funding	1:1.35 P:S Ratio (Model C)	Total Funding	MFG	Total Funding
Primary (Years R-6)	24,796	3,529	3,820	94,721,904	3,217	3,642	3,642	90,312,182	3,904	96,816,939	3,896	96,601,463	3,896	96,601,463
Key Stage 3 (Years 7-9)	9,375	4,976	5,025	47,110,640	4,536	5,135	5,135	48,146,388	5,180	48,561,030	5,140	48,189,201	5,140	48,189,201
Key Stage 4 (Years 10-11)	5,625	5,607	5,654	31,803,749	5,112	5,788	5,788	32,555,261	5,830	32,790,941	5,791	32,575,272	5,791	32,575,272
<b>Primary:</b>														
FSM	5,272	520	520	2,741,210	470	532	532	2,805,076	532	2,805,076	532	2,805,076	532	2,805,076
FSM6	6,246	650	650	4,060,044	590	668	668	4,172,316	668	4,172,316	668	4,172,316	668	4,172,316
IDACI Band F	4,586	243	243	1,114,504	220	249	249	1,142,367	249	1,142,367	249	1,142,367	249	1,142,367
IDACI Band E	9,101	294	294	2,675,569	270	306	306	2,781,893	306	2,781,893	306	2,781,893	306	2,781,893
IDACI Band D	3,785	463	463	1,752,661	420	476	476	1,800,006	476	1,800,006	476	1,800,006	476	1,800,006
IDACI Band C	2,825	503	503	1,421,178	460	521	521	1,471,452	521	1,471,452	521	1,471,452	521	1,471,452
IDACI Band B	383	537	537	205,438	490	555	555	212,231	555	212,231	555	212,231	555	212,231
IDACI Band A	5	701	701	3,512	640	725	725	3,630	725	3,630	725	3,630	725	3,630
				-				-		-		-		-
<b>Secondary:</b>														
FSM	3,425	520	520	1,780,863	470	532	532	1,822,354	532	1,822,354	532	1,822,354	532	1,822,354
FSM6	5,394	949	949	5,118,683	865	979	979	5,282,213	979	5,282,213	979	5,282,213	979	5,282,213
IDACI Band F	2,809	350	350	983,105	320	362	362	1,017,629	362	1,017,629	362	1,017,629	362	1,017,629
IDACI Band E	5,232	469	469	2,453,979	425	481	481	2,517,647	481	2,517,647	481	2,517,647	481	2,517,647
IDACI Band D	2,341	655	655	1,533,284	595	674	674	1,576,907	674	1,576,907	674	1,576,907	674	1,576,907
IDACI Band C	1,682	712	712	1,197,407	650	736	736	1,237,607	736	1,237,607	736	1,237,607	736	1,237,607
IDACI Band B	307	768	768	236,144	700	793	793	243,681	793	243,681	793	243,681	793	243,681
IDACI Band A	4	977	977	3,890	890	1,008	1,008	4,012	1,008	4,012	1,008	4,012	1,008	4,012
				-				-		-		-		-
LAC March 19				-				-		-		-		-
EAL 3 Primary	7,160	621	621	4,446,298	565	640	640	4,579,976	640	4,579,976	640	4,579,976	640	4,579,976
EAL 3 Secondary	791	1,678	1,678	1,326,627	1,530	1,732	1,732	1,369,481	1,732	1,369,481	1,732	1,369,481	1,732	1,369,481
Mobility-P	297	1,017	1,117	332,256	925	1,047	1,047	311,435	1,047	311,435	1,047	311,435	1,047	311,435
Mobility-S	16	1,458	1,596	25,572	1,330	1,506	1,506	24,130	1,506	24,130	1,506	24,130	1,506	24,130
				-				-		-		-		-
Primary low prior attainment	7,187	1,237	1,237	8,889,997	1,130	1,279	1,279	9,194,289	1,279	9,194,289	1,279	9,194,289	1,279	9,194,289
Secondary low prior attainment	3,384	1,876	1,876	6,348,297	1,710	1,936	1,936	6,551,335	1,936	6,551,335	1,936	6,551,335	1,936	6,551,335
Lump sum		133,096	133,096	7,453,376	121,300	137,331		7,690,536	137,331	7,690,536		7,690,536	137,331	7,690,536
Split Sites			160k&200	1,360,000				1,360,000	160k&200k	1,360,000	160k&200k	1,360,000	160k&200k	1,360,000
Rates				4,736,789				4,736,789		4,736,789		4,736,789		4,736,789
PFI funding				3,261,647				3,261,647		3,261,647		3,261,647		3,261,647
				-				-		-		-		-
Minimum Funding Guarantee				1,931,257				7,683,205		1,585,096		1,717,346		2,222,347
Total Cost of Formula				241,029,880				245,867,677		246,924,648		246,253,923		246,758,924
<b>Primary Secondary Ratio</b>				<b>1.35</b>				<b>1.42%</b>		<b>1.36%</b>		<b>1.35%</b>		<b>1.35%</b>
Growth				2,596,081				2,165,251		2,165,251		2,165,251		2,165,251
Cash balance +surplus/(shortfall)				<b>750,000</b>				<b>386,247</b>		<b>(670,724)</b>		<b>0</b>		<b>0</b>
Total Cost - Formula, Growth and Falling Rolls				244,375,961				248,419,175		249,089,899		248,419,174		248,924,175
Total budget available				244,375,961				248,419,175		248,419,175		248,419,175		248,419,175
Minimum Funding Guarantee				2.0%				2.0%		2.0%		2.0%		2.5%
Capping & Scaling				No				No		No		No		No