

Appendix A-: Total Funding Passing Through Each Factor in 2022/23 and Funding Options for 2023/24

A	B	C	D	E	F	G	H	I	J	K	L	M
	Pupil Units	2022/23 NFF Rates with ACA**	2022/23 Local Rates	2022/23 Total Funding	2023/24 NFF Rates without ACA	2023/24 NFF Rates ACA	2023/24 Full NFF (Model A)	Total Funding	2023/24 10% Mirroring (Model B)	Total Funding	2023/24 LFF 1.35% P:S ratio	Total Funding
Primary (Years R-6)	24,494	3,642	3,840	94,056,864	3,217	3,851	3,851	94,336,437	3,950	95,526,600	4,020	98,465,880
Key Stage 3 (Years 7-9)	9,507	5,135	5,100	48,490,058	4,536	5,430	5,430	51,621,774	5,430	51,623,010	5,300	50,387,100
Key Stage 4 (Years 10-11)	5,892	5,788	5,754	33,900,786	5,112	6,120	6,120	36,057,921	6,130	36,117,960	6,050	35,646,600
Primary:												
FSM	6,190	532	532	3,293,793	470	545	545	3,371,629	545	3,371,629	545	3,371,629
FSM6	6,762	668	668	4,516,843	590	800	800	5,409,695	800	5,409,695	800	5,409,695
IDACI Band F	4,471	249	249	1,113,591	220	261	261	1,166,893	261	1,166,893	261	1,166,893
IDACI Band E	8,974	306	306	2,743,052	270	318	318	2,851,204	318	2,851,204	318	2,851,204
IDACI Band D	3,745	476	476	1,781,001	420	499	499	1,870,112	499	1,870,112	499	1,870,112
IDACI Band C	2,751	521	521	1,432,566	460	545	545	1,498,298	545	1,498,298	545	1,498,298
IDACI Band B	388	555	555	215,441	490	579	579	224,752	579	224,752	579	224,752
IDACI Band A	7	725	725	5,072	640	760	760	5,322	760	5,322	760	5,322
Secondary:												
FSM	4,135	532	532	2,200,296	470	545	545	2,252,291	545	2,252,291	545	2,252,291
FSM6	5,368	979	979	5,256,981	865	1,169	1,169	6,274,197	1,169	6,274,197	1,169	6,274,197
IDACI Band F	2,856	362	362	1,034,612	320	380	380	1,085,606	380	1,085,606	380	1,085,606
IDACI Band E	5,445	481	481	2,619,828	425	505	505	2,749,438	505	2,749,438	505	2,749,438
IDACI Band D	2,397	674	674	1,614,871	595	704	704	1,686,602	704	1,686,602	704	1,686,602
IDACI Band C	1,702	736	736	1,252,338	650	772	772	1,313,159	772	1,313,159	772	1,313,159
IDACI Band B	309	793	793	245,096	700	828	828	256,190	828	256,190	828	256,190
IDACI Band A	6	1,008	1008	6,046	890	1,055	1,055	6,332	1,055	6,332	1,055	6,332
EAL 3 Primary	6,724	640	640	4,301,383	565	658	658	4,425,781	658	4,425,781	658	4,425,781
EAL 3 Secondary	807	1,732	1,732	1,398,128	1,530	1,776	1,776	1,433,412	1,776	1,433,412	1,776	1,433,412
Mobility - Primary	574	1,047	1,047	601,349	925	1,072	1,072	615,914	1,072	615,914	1,072	615,914
Mobility - Secondary	98	1,506	1,506	147,154	1,330	1,543	1,543	150,798	1,543	150,798	1,543	150,798
Primary Low Attainment	6,929	1,279	1,279	8,864,905	1,130	1,311	1,311	9,081,925	1,311	9,081,925	1,311	9,081,925
Secondary low attainment (year 7)	3,543	1,936	1,936	6,859,609	1,710	1,986	1,986	7,036,236	1,986	7,036,236	1,986	7,036,236
Lump Sum		137,331	137,331	7,690,536	121,300	145,251	145,251	8,134,031	145,251	8,134,031	145,251	8,134,031
Split Sites			£160k&£200k	1,400,000			£160k&£200k	1,400,000	£160k&£200k	1,400,000	£160k&£200k	1,400,000
Rates				4,319,432				4,739,397		4,739,397		4,739,397
PFI funding				3,365,042				3,365,042		3,365,042		3,365,042
Minimum Funding Guarantee @ 0% MFG as % of Total Funding				2,584,109				3,388,586 1.31%		2,313,388 0.90%		1,040,796 0.40%
Total cost of Formula- excluding growth& falling rolls				247,310,782				257,808,973		257,985,213		257,944,631
Primary Secondary Ratio								1.42%		1.40%		1.35%
Growth Fund Requirement*				1,870,457								
Falling Rolls				500,000								
Total Cost of Formula, Growth & Falling Rolls				249,681,239				257,808,973		257,985,213		257,944,631
Total budget available				248,965,382				257,960,464		257,960,464		257,960,464
Cash balance + surplus /(shortfall)				(715,857)				151,491		(24,749)		15,833
Minimum Funding Guarantee		2%		2%				0%		0%		0%
Capping & Scaling				No				No		No		No

*Modelling for 2023/24 excludes growth funding as NFF provisional allocation excludes growth funding.

**Total Funding adjusted to take account of varying pupil i