

Appendix B \_Overview of Funding Model 2022/23 vs 2023/24 Final

A	B	C	D	E	F	G	H	I
	2022/23 Pupil Units	2022/23 Local Rates	2022/23 Total Funding	2023/24 NFF Rates ACA	2023/24 Pupil Units	2023/24 Local Rates	2023/24 Total Funding	% Movement in Pupils
Primary (Years R-6)	24,494	3,840	94,056,864	3,851	24,392	4,015	97,933,709	5%
Key Stage 3 (Years 7-9)	9,507	5,100	48,490,058	5,430	9,647	5,307	51,196,562	4%
Key Stage 4 (Years 10-11)	5,892	5,754	33,900,786	6,120	6,230	6,007	37,423,567	4%
<b>Primary:</b>								
FSM	6,190	532	3,293,793	545	6,138	545	3,343,509	2%
FSM6	6,762	668	4,516,843	800	6,685	800	5,347,795	20%
IDACI Band F	4,471	249	1,113,591	261	4,415	261	1,152,240	5%
IDACI Band E	8,974	306	2,743,052	318	9,004	318	2,860,996	4%
IDACI Band D	3,745	476	1,781,001	499	3,743	499	1,869,015	5%
IDACI Band C	2,751	521	1,432,566	545	2,640	545	1,437,949	5%
IDACI Band B	388	555	215,441	579	382	579	221,200	4%
IDACI Band A	7	725	5,072	760	3	760	2,285	5%
<b>Secondary:</b>								
FSM	4,135	532	2,200,296	545	4,650	545	2,532,703	2%
FSM6	5,368	979	5,256,981	1,169	5,429	1,169	6,345,416	19%
IDACI Band F	2,856	362	1,034,612	380	2,982	380	1,133,672	5%
IDACI Band E	5,445	481	2,619,828	505	5,626	505	2,841,158	5%
IDACI Band D	2,397	674	1,614,871	704	2,455	704	1,726,965	4%
IDACI Band C	1,702	736	1,252,338	772	1,720	772	1,327,329	5%
IDACI Band B	309	793	245,096	828	292	828	242,094	4%
IDACI Band A	6	1008	6,046	1,055	5	1,055	5,282	5%
EAL 3 Primary	6,724	640	4,301,383	658	7,175	658	4,722,146	3%
EAL 3 Secondary	807	1,732	1,398,128	1,776	777	1,776	1,380,014	3%
Mobility - Primary	574	1,047	601,349	1,072	480	1,072	514,432	2%
Mobility - Secondary	98	1,506	147,154	1,543	118	1,543	182,463	2%
Primary Low Attainment	6,929	1,279	8,864,905	1,311	7,176	1,311	9,404,934	2%
Secondary low attainment (year 7)	3,543	1,936	6,859,609	1,986	3,621	1,986	7,191,285	3%
Lump Sum		137,331	7,690,536	145,251		145,251	8,134,031	
Split Sites		£160k&£200k	1,400,000			£160k&£200k	1,400,000	
Rates			4,319,432				4,334,578	
PFI funding			3,365,042				3,473,396	
Minimum Funding Guarantee @ 0.5% MFG as % of Total Funding			2,584,109				1,200,886 <b>0.46%</b>	
Total cost of Formula- excluding growth& falling rolls			<b>247,310,782</b>				<b>260,881,611</b>	
Growth Funding			1,870,457				1,565,576	
Falling Rolls			500,000				0	
<b>Total Cost of Formula and Growth Funding</b>			<b>249,681,239</b>				<b>262,447,187</b>	
Primary Secondary Ratio			<b>1.35%</b>				<b>1.35%</b>	
<b>Minimum Funding Guarantee Capping &amp; Scaling</b>			<b>2% No</b>				<b>0.5% No</b>	