

Illustrative Funding Levels Funding Factors	2022/23 Final Budget	2023/24 Indicative Model
Scaling factor (% of NFF)	100.00%	100.00%
Primary AWPU	£146,210,390	£154,291,282
KS3 AWPU	£92,587,883	£96,726,536
KS4 AWPU	£64,965,486	£68,539,251
Primary MFL	£3,201,823	£2,013,944
Secondary MFL	£3,937,265	£2,757,582
Primary FSM	£2,999,149	£3,064,164
Secondary FSM	£1,666,959	£1,689,093
Primary FSM6	£3,986,890	£4,765,717
Secondary FSM6	£3,886,985	£4,590,794
Primary IDACI band F	£1,330,285	£1,394,550
Secondary IDACI band F	£1,211,288	£1,254,702
Primary IDACI band E	£285,267	£295,767
Secondary IDACI band E	£324,103	£335,671
Primary IDACI band D	£32,253	£33,661
Secondary IDACI band D	£42,525	£44,165
Primary IDACI band C	£129,008	£134,423
Secondary IDACI band C	£125,794	£129,819
Primary IDACI band B	£3,042	£3,167
Secondary IDACI band B	£4,342	£4,529
Primary IDACI band A	£1,330	£1,392
Secondary IDACI band A	£5,515	£5,763
Primary Low Attainment	£12,984,457	£13,276,252
Secondary Low Attainment	£9,902,599	£10,013,575
Primary EAL	£2,452,759	£2,521,881
Secondary EAL	£723,517	£735,117
Primary Mobility	£437,173	£446,578
Secondary Mobility	£20,589	£21,054
Lump Sum	£27,649,190	£29,232,392
Sparsity Primary (up to)	£800,930	£819,964
Sparsity secondary (up to)	£37,307	£46,708
MFG	£71,443	£52,666
Capping	£0	£0
Other factors	£197,918	£197,918
Rates	£3,524,920	£3,330,671
Fringe uplift where applicable	£1,975,646	£2,174,794
Total through funding formula	£387,716,029	£404,945,537
Growth Fund	£1,255,315	£2,700,517
Total cost to schools block	£388,971,344	£407,646,054
Pupil Led Funding	£381,183,767	£400,031,156
Premises Funding	£3,734,101	£3,460,699
Growth Funding	£2,372,935	£3,275,670
Transfer from Reserves	£1,680,541	£878,529
Total Funding Available	£388,971,344	£407,646,054

No. of Schools Protected	4	12
No. of Schools Capped	0	0