

Illustrative Funding Levels Funding Factors	2022/23 Final Budget	2023/24 Indicative Model	2023/24 Final Model
Scaling factor (% of NFF)	100.00%	100.00%	99.89%
Primary AWPU	£146,210,390	£154,291,282	£155,147,891
KS3 AWPU	£92,587,883	£96,726,536	£98,608,326
KS4 AWPU	£64,965,486	£68,539,251	£71,280,304
Primary MFL	£3,201,823	£2,013,944	£1,745,693
Secondary MFL	£3,937,265	£2,757,582	£2,780,743
Primary FSM	£2,999,149	£3,064,164	£3,348,787
Secondary FSM	£1,666,959	£1,689,093	£2,036,296
Primary FSM6	£3,986,890	£4,765,717	£5,046,936
Secondary FSM6	£3,886,985	£4,590,794	£4,951,547
Primary IDACI band F	£1,330,285	£1,394,550	£1,394,700
Secondary IDACI band F	£1,211,288	£1,254,702	£1,326,703
Primary IDACI band E	£285,267	£295,767	£292,858
Secondary IDACI band E	£324,103	£335,671	£328,986
Primary IDACI band D	£32,253	£33,661	£31,773
Secondary IDACI band D	£42,525	£44,165	£45,246
Primary IDACI band C	£129,008	£134,423	£131,947
Secondary IDACI band C	£125,794	£129,819	£139,758
Primary IDACI band B	£3,042	£3,167	£3,155
Secondary IDACI band B	£4,342	£4,529	£5,251
Primary IDACI band A	£1,330	£1,392	£1,382
Secondary IDACI band A	£5,515	£5,763	£4,778
Primary Low Attainment	£12,984,457	£13,276,252	£14,131,562
Secondary Low Attainment	£9,902,599	£10,013,575	£10,449,806
Primary EAL	£2,452,759	£2,521,881	£2,808,896
Secondary EAL	£723,517	£735,117	£1,023,410
Primary Mobility	£437,173	£446,578	£594,195
Secondary Mobility	£20,589	£21,054	£33,709
Lump Sum	£27,649,190	£29,232,392	£29,200,732
Sparsity Primary (up to)	£800,930	£819,964	£842,584
Sparsity secondary (up to)	£37,307	£46,708	£27,938
MFG	£71,443	£52,666	£140,290
Capping	£0	£0	£-140,290
Other factors	£197,918	£197,918	£200,870
Rates	£3,524,920	£3,330,671	£3,330,671
Fringe uplift where applicable	£1,975,646	£2,174,794	£2,193,931
Total through funding formula	£387,716,029	£404,945,537	£413,491,364
Growth Fund	£1,255,315	£2,700,517	£906,203
Total cost to schools block	£388,971,344	£407,646,054	£414,397,567
Pupil Led Funding	£381,183,767	£400,031,156	£406,930,190
Premises Funding	£3,734,101	£3,460,699	£3,460,699
Growth Funding	£2,372,935	£3,275,670	£3,473,760
Transfer from Reserves	£1,680,541	£878,529	£532,918
Total Funding Available	£388,971,344	£407,646,054	£414,397,567
No. of Schools Protected	4	12	23
No. of Schools Capped	0	0	24