

| Illustrative Funding Levels Funding Factors | 2023/24 Final Budget | 2024/25 Indicative Model |
|--|---------------------------------|---|
| Scaling factor (% of NFF) | 99.89% | 100.00% |
| Primary AWPU | £155,147,891 | £163,125,992 |
| KS3 AWPU | £98,608,326 | £103,588,593 |
| KS4 AWPU | £71,280,304 | £74,979,415 |
| Primary MFL | £1,745,693 | £1,643,706 |
| Secondary MFL | £2,780,743 | £2,726,603 |
| Primary FSM | £3,348,787 | £3,425,060 |
| Secondary FSM | £2,036,296 | £2,082,046 |
| Primary FSM6 | £5,046,936 | £5,881,373 |
| Secondary FSM6 | £4,951,547 | £5,778,274 |
| Primary IDACI band F | £1,394,700 | £1,431,136 |
| Secondary IDACI band F | £1,326,703 | £1,348,990 |
| Primary IDACI band E | £292,858 | £298,682 |
| Secondary IDACI band E | £328,986 | £333,237 |
| Primary IDACI band D | £31,773 | £32,202 |
| Secondary IDACI band D | £45,246 | £46,159 |
| Primary IDACI band C | £131,947 | £133,600 |
| Secondary IDACI band C | £139,758 | £142,118 |
| Primary IDACI band B | £3,155 | £3,193 |
| Secondary IDACI band B | £5,251 | £5,334 |
| Primary IDACI band A | £1,382 | £1,405 |
| Secondary IDACI band A | £4,778 | £4,866 |
| Primary Low Attainment | £14,131,562 | £14,341,188 |
| Secondary Low Attainment | £10,449,806 | £10,612,532 |
| Primary EAL | £2,808,896 | £2,862,194 |
| Secondary EAL | £1,023,410 | £1,038,363 |
| Primary Mobility | £594,195 | £603,547 |
| Secondary Mobility | £33,709 | £34,276 |
| Lump Sum | £29,200,732 | £30,725,042 |
| Sparsity Primary (up to) | £842,584 | £856,348 |
| Sparsity secondary (up to) | £27,938 | £28,373 |
| Split Sites | £43,260 | £405,890 |
| MFG | £140,290 | £63,540 |
| Capping | -£140,290 | £0 |
| Funding Floor | £0 | £0 |
| Other factors | £157,610 | £87,605 |
| Rates | £3,330,671 | £4,120,630 |
| Fringe uplift where applicable | £2,193,931 | £2,190,368 |
| Total through funding formula | £413,491,364 | £434,981,880 |
| Growth Fund | £906,203 | £2,256,168 |
| Total cost to schools block | £414,397,567 | £437,238,048 |
| | | |
| Pupil Led Funding | £406,930,190 | £429,782,105 |
| Premises Funding | £3,460,699 | £4,684,130 |
| Growth Funding | £3,473,760 | £2,465,342 |
| Transfer from Reserves | £532,918 | £306,469 |
| Total Funding Available | £414,397,567 | £437,238,046 |

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|--------------------------|----|---|
| No. of Schools Protected | 23 | 8 |
| No. of Schools Capped | 24 | 0 |