

Illustrative Funding Levels Funding Factors	2023/24 Final Budget	2024/25 Indicative Model	2024/25 Final Model 1a	2024/25 Final Model 1b
Scaling factor (% of NFF)	99.89%	100.00%	100.00%	99.93%
Primary AWPU	£155,147,891	£163,125,992	£162,388,716	£162,266,970
KS3 AWPU	£98,608,326	£103,588,593	£105,615,821	£105,536,785
KS4 AWPU	£71,280,304	£74,979,415	£75,230,085	£75,173,690
Primary MFL	£1,745,693	£1,643,706	£1,286,931	£1,318,153
Secondary MFL	£2,780,743	£2,726,603	£2,586,651	£2,633,714
Primary FSM	£3,348,787	£3,425,060	£3,574,397	£3,571,705
Secondary FSM	£2,036,296	£2,082,046	£2,319,240	£2,317,493
Primary FSM6	£5,046,936	£5,881,373	£6,029,899	£6,025,400
Secondary FSM6	£4,951,547	£5,778,274	£6,023,766	£6,019,281
Primary IDACI band F	£1,394,700	£1,431,136	£1,458,971	£1,457,825
Secondary IDACI band F	£1,326,703	£1,348,990	£1,411,875	£1,410,826
Primary IDACI band E	£292,858	£298,682	£299,604	£299,380
Secondary IDACI band E	£328,986	£333,237	£329,155	£328,907
Primary IDACI band D	£31,773	£32,202	£32,637	£32,613
Secondary IDACI band D	£45,246	£46,159	£43,525	£43,493
Primary IDACI band C	£131,947	£133,600	£133,223	£133,122
Secondary IDACI band C	£139,758	£142,118	£148,018	£147,908
Primary IDACI band B	£3,155	£3,193	£3,188	£3,185
Secondary IDACI band B	£5,251	£5,334	£5,334	£5,330
Primary IDACI band A	£1,382	£1,405	£1,406	£1,405
Secondary IDACI band A	£4,778	£4,866	£2,919	£2,917
Primary Low Attainment	£14,131,562	£14,341,188	£15,306,058	£15,294,624
Secondary Low Attainment	£10,449,806	£10,612,532	£10,779,514	£10,771,434
Primary EAL	£2,808,896	£2,862,194	£3,070,008	£3,067,734
Secondary EAL	£1,023,410	£1,038,363	£1,199,654	£1,198,750
Primary Mobility	£594,195	£603,547	£660,686	£660,191
Secondary Mobility	£33,709	£34,276	£126,020	£125,926
Lump Sum	£29,200,732	£30,725,042	£30,586,641	£30,563,701
Sparsity Primary (up to)	£842,584	£856,348	£863,506	£862,858
Sparsity secondary (up to)	£27,938	£28,373	£7,580	£7,574
Split Sites	£43,260	£405,890	£405,890	£405,585
MFG	£140,290	£63,540	£136,851	£148,357
Capping	-£140,290	£0	-£136,851	£0
Other factors	£157,610	£87,605	£94,855	£94,855
Rates	£3,330,671	£4,120,630	£4,117,037	£4,117,037
Fringe uplift where applicable	£2,193,931	£2,190,368	£2,180,924	£2,179,290
<b>Total through funding formula</b>	<b>£413,491,364</b>	<b>£434,981,880</b>	<b>£438,323,734</b>	<b>£438,228,020</b>
Growth Fund	£906,203	£2,256,168	£641,728	£737,442
<b>Total cost to schools block</b>	<b>£414,397,567</b>	<b>£437,238,048</b>	<b>£438,965,462</b>	<b>£438,965,462</b>
Pupil Led Funding	£406,930,190	£429,782,105	£431,550,184	£431,550,184
Premises Funding	£3,460,699	£4,684,130	£4,684,131	£4,684,131
Growth Funding	£3,473,760	£2,465,342	£2,424,678	£2,424,678
<b>Transfer from Reserves</b>	<b>£532,918</b>	<b>£306,469</b>	<b>£306,469</b>	<b>£306,469</b>
<b>Total Funding Available</b>	<b>£414,397,567</b>	<b>£437,238,046</b>	<b>£438,965,462</b>	<b>£438,965,462</b>
No. of Schools Protected	23	8	20	20
No. of Schools Capped	24	0	7	0