

APPENDIX G

Overview of Funding Model 2021/22 vs 2022/23

A	B	C	D	E	F	G	H
	2020/21 Pupil Units	2021/22 Local Rates	2021/22 Totals Funding	2022/23 NFF Rates with ACA	2022/23 Pupil Units	2022/23 Rates	2022/23 Total Funding
Primary (Years R-6)	24,796	3,820	94,721,904	3,642	24,494	3,840	94,056,864
Key Stage 3 (Years 7-9)	9,375	5,025	47,110,640	5,135	9,507	5,100	48,490,058
Key Stage 4 (Years 10-11)	5,625	5,654	31,803,749	5,788	5,892	5,754	33,900,786
<b>Primary:</b>							
FSM	5,272	520	2,741,210	532	6,190	532	3,293,793
FSM6	6,246	650	4,060,044	668	6,762	668	4,516,843
IDACI Band F	4,586	243	1,114,504	249	4,471	249	1,113,591
IDACI Band E	9,101	294	2,675,569	306	8,974	306	2,743,052
IDACI Band D	3,785	463	1,752,661	476	3,745	476	1,781,001
IDACI Band C	2,825	503	1,421,178	521	2,751	521	1,432,566
IDACI Band B	383	537	205,438	555	388	555	215,441
IDACI Band A	5	701	3,512	725	7	725	5,072
			-				-
<b>Secondary:</b>							
FSM	3,425	520	1,780,863	532	4,135	532	2,200,296
FSM6	5,394	949	5,118,683	979	5,368	979	5,256,981
IDACI Band F	2,809	350	983,105	362	2,856	362	1,034,612
IDACI Band E	5,232	469	2,453,979	481	5,445	481	2,619,828
IDACI Band D	2,341	655	1,533,284	674	2,397	674	1,614,871
IDACI Band C	1,682	712	1,197,407	736	1,702	736	1,252,338
IDACI Band B	307	768	236,144	793	309	793	245,096
IDACI Band A	4	977	3,890	1,008	6	1,008	6,046
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LAC March 19			-				-
EAL 3 Primary	7,160	621	4,446,298	640	6,724	640	4,301,383
EAL 3 Secondary	791	1,678	1,326,627	1,732	807	1,732	1,398,128
Mobility-P	297	1,117	332,256	1,047	574	1,047	601,349
Mobility-S	16	1,596	25,572	1,506	98	1,506	147,154
			-				-
Primary low prior attainment	7,187	1,237	8,889,997	1,279	6,929	1,279	8,864,905
Secondary low prior attainment	3,384	1,876	6,348,297	1,936	3,543	1,936	6,859,609
Lump sum		133,096	7,453,376	137,331			7,690,536
Split Sites		160k&200k	1,360,000			£160&£200k	1,400,000
Rates			4,736,789				4,319,432
PFI funding			3,261,647				3,365,042
			-				-
Minimum Funding Guarantee			1,931,257				2,584,109
<b>Total Cost of Formula</b>			<b>241,029,880</b>				<b>247,310,782</b>
Growth Funding			2,596,081				1,870,457
Falling Rolls / Support from DSG Reserves			656,000				(215,857)
<b>Total Cost - Formula and Growth Funding</b>			<b>244,281,961</b>				<b>248,965,382</b>
<b>Total budget available</b>			<b>244,281,961</b>				<b>248,965,382</b>
Minimum Funding Guarantee			2.0%				2.0%
Capping & Scaling			No				No