

Appendix A -: Total Funding Passing Through Each Factor in 2023/24 and LBB preferred option for 2024/25

A	B	C	D	E	F	G	H	I
	2023/24 Pupil Units	2023/24 Local (LBB) Rates	2023/24 Total Funding	2024/25 NFF Rates ACA	2024/25 Pupil Units	2024/25 Local Rates	2024/25 Total Funding	% Movement in Pupil nos
Primary (Years R-6)	24,390	£3,990	£97,317,104	£4,027	24,351	4,125	£100,455,059	-0.16%
Key Stage 3 (Years 7-9)	9,647	£5,294	£51,072,472	£5,678	9,871	5,536	£54,645,856	2.32%
Key Stage 4 (Years 10-11)	6,227	£5,967	£37,173,289	£6,400	6,334	6,240	£39,524,160	1.72%
Primary:								
FSM	6,244	£545	£3,400,794	£554	6,194	£554	£3,431,117	-0.80%
FSM6	6,685	£800	£5,347,795	£927	6,552	£927	£6,074,300	-1.98%
IDACI Band F	4,415	£261	£1,152,239	£266	4,369	£266	£1,160,644	-1.04%
IDACI Band E	9,004	£318	£2,860,995	£322	9,142	£322	£2,945,403	1.53%
IDACI Band D	3,743	£499	£1,869,020	£503	3,626	£503	£1,824,070	-3.14%
IDACI Band C	2,640	£545	£1,437,949	£548	2,667	£548	£1,462,403	1.03%
IDACI Band B	382	£579	£221,202	£582	362	£582	£210,540	-5.39%
IDACI Band A	3	£760	£2,289	£769	4	£769	£3,075	32.89%
Secondary:								
FSM	4,650	£545	£2,532,705	£554	4,868	£554	£2,696,678	4.69%
FSM6	5,429	£1,169	£6,345,411	£1,357	5,418	£1,357	£7,350,088	-0.20%
IDACI Band F	2,982	£380	£1,133,672	£384	2,982	£384	£1,146,332	0.00%
IDACI Band E	5,626	£505	£2,841,158	£509	5,831	£509	£2,966,533	3.64%
IDACI Band D	2,455	£704	£1,726,965	£712	2,455	£712	£1,748,563	0.02%
IDACI Band C	1,720	£772	£1,327,329	£780	1,753	£780	£1,367,829	1.94%
IDACI Band B	292	£828	£242,094	£837	266	£837	£222,648	-8.94%
IDACI Band A	5	£1,055	£5,277	£1,068	6	£1,068	£6,414	20.02%
EAL 3 Primary	7,175	£658	£4,722,145	£667	7,343	£667	£4,897,975	2.35%
EAL 3 Secondary	777	£1,776	£1,380,014	£1,792	888	£1,792	£1,590,548	14.23%
Mobility - Primary	480	£1,072	£514,433	£1,085	586	£1,085	£636,446	22.24%
Mobility - Secondary	118	£1,543	£182,463	£1,560	167	£1,560	£259,951	40.93%
Primary Low Attainment	7,176	£1,311	£9,404,934	£1,323	7,769	£1,323	£10,276,894	8.27%
Secondary low attainment (year 7)	3,621	£1,986	£7,191,285	£2,007	3,637	£2,007	£7,298,642	0.44%
Lump Sum		£145,251	£8,134,031	£151,945		£151,945	£8,660,841	
Split Sites - <i>new methodology in 24/25</i>			£1,400,000	£60,710		£60,710	£764,900	
Split Sites - Basic Eligibility				£30,412		£30,412		
Split Sites - Distance Funding								
Rates			£4,739,397				£4,739,397	
PFI funding			£3,743,262				£4,132,564	
Minimum Funding Guarantee @ 0.5%			£1,459,888				£2,062,734	
Growth Fund			£1,565,576				£1,181,691	
MFG as % of Total Funding			0.56%					
Total cost of Formula- growth& falling rolls			262,447,186				275,744,296	
Total NFF budget allocation							275,744,320	
Cash balance + surplus /(shortfall)							24	
Primary Secondary Ratio			1: 1.35				1: 1.36	
Minimum Funding Guarantee Capping & Scaling			0.50% No				0.50% No	