

Appendix 3 - Overview of Funding Model 2021/22 vs 2022/23 Final

A	B	D	E	G				
	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	% Movement in Pupils
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	
Primary:								
FSM	5,272	520	2,741,210	532	6,190	532	3,293,793	4%
FSM6	6,246	650	4,060,044	668	6,762	668	4,516,843	2%
IDACI Band F	4,586	243	1,114,504	249	4,471	249	1,113,591	0%
IDACI Band E	9,101	294	2,675,569	306	8,974	306	2,743,052	-1%
IDACI Band D	3,785	463	1,752,661	476	3,745	476	1,781,001	0%
IDACI Band C	2,825	503	1,421,178	521	2,751	521	1,432,566	0%
IDACI Band B	383	537	205,438	555	388	555	215,441	0%
IDACI Band A	5	701	3,512	725	7	725	5,072	0%
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Secondary:								
FSM	3,425	520	1,780,863	532	4,135	532	2,200,296	5%
FSM6	5,394	949	5,118,683	979	5,368	979	5,256,981	0%
IDACI Band F	2,809	350	983,105	362	2,856	362	1,034,612	0%
IDACI Band E	5,232	469	2,453,979	481	5,445	481	2,619,828	1%
IDACI Band D	2,341	655	1,533,284	674	2,397	674	1,614,871	0%
IDACI Band C	1,682	712	1,197,407	736	1,702	736	1,252,338	0%
IDACI Band B	307	768	236,144	793	309	793	245,096	0%
IDACI Band A	4	977	3,890	1,008	6	1,008	6,046	0%
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LAC March 19			-				-	
EAL 3 Primary	7,160	621	4,446,298	640	6,724	640	4,301,383	-2%
EAL 3 Secondary	791	1,678	1,326,627	1,732	807	1,732	1,398,128	0%
Mobility-P	297	1,117	332,256	1,047	574	1,047	601,349	1%
Mobility-S	16	1,596	25,572	1,506	98	1,506	147,154	1%
			-				-	
Primary low prior attainment	7,187	1,237	8,889,997	1,279	6,929	1,279	8,864,905	-1%
Secondary low prior attainment (3,384	1,876	6,348,297	1,936	3,543	1,936	6,859,609	1%
Lump sum		133,096	7,453,376	137,331			7,690,536	
Split Sites		160k&200k	1,360,000			£160&£200k	1,360,000	
Rates			4,736,789				4,322,040	
PFI funding			3,261,647				3,365,042	
			-				-	
Minimum Funding Guarantee			1,931,257				2,624,109	
Total Cost of Formula			241,029,880				247,313,390	
Growth Funding			2,596,081				1,870,457	
Total Cost - Formula and Growth Funding			244,375,961				249,183,847	
Total budget available			244,375,961				248,965,382	218,465
Minimum Funding Guarantee			2.0%				2.0%	
Capping & Scaling			No				No	