

## Item 5 Appendix 3 - Modelling of Deployment between Factors 2024-25 October Schools Foru

| School Block Allocation                        |                           | £115,508,117.00        | £120,040,224.30        | £120,040,224.30        | £120,040,224.30        |
|--|---------------------------|------------------------|------------------------|------------------------|------------------------|
|  |                           | 23-24 Final Factors    | Base Model 24-25       | Model 1 24-25          | Model 2 24-25          |
| Rate Uplift if applicable                      |                           | 2.50%                  | 0.00%                  | 0.94%                  | 1.13%                  |
| MFG  |                           | 0.50%                  | 0.50%                  | 0.50%                  | 0.00%                  |
| <b>AWPU</b>                                    | Primary (Years R-6)       | £36,502,182.68         | £37,860,885.40         | £38,215,058.84         | £38,321,470.26         |
|  | Key Stage 3 (Years 7-9)   | £26,033,189.70         | £26,975,992.68         | £27,228,342.30         | £27,304,160.76         |
|  | Key Stage 4 (Years 10-11) | £19,580,369.84         | £20,291,362.74         | £20,481,180.32         | £20,538,211.02         |
| <b>Total AWPU</b>                              |                           | <b>£82,115,742.22</b>  | <b>£85,128,240.82</b>  | <b>£85,924,581.46</b>  | <b>£86,163,842.04</b>  |
| <b>Deprivation</b>                             | FSM                       | £2,647,955.20          | £2,698,358.16          | £2,723,600.22          | £2,731,184.20          |
|  | FSM6                      | £5,549,261.31          | £6,382,783.74          | £6,442,492.13          | £6,460,431.52          |
|  | IDACI Band F              | £585,916.59            | £588,396.47            | £593,900.68            | £595,554.42            |
|  | IDACI Band E              | £1,272,686.91          | £1,271,188.03          | £1,283,079.49          | £1,286,652.27          |
|  | IDACI Band D              | £977,190.91            | £979,250.99            | £988,411.49            | £991,163.77            |
|  | IDACI Band C              | £1,338,348.85          | £1,334,871.27          | £1,347,358.46          | £1,351,110.23          |
|  | IDACI Band B              | £883,454.14            | £883,672.65            | £891,939.05            | £894,422.70            |
|  | IDACI Band A              | £187,275.62            | £188,076.48            | £189,835.86            | £190,364.46            |
| <b>Total Deprivation</b>                       |                           | <b>£13,442,089.54</b>  | <b>£14,326,597.79</b>  | <b>£14,460,617.39</b>  | <b>£14,500,883.58</b>  |
| <b>Looked After Children (LAC)</b>             |                           | £0.00                  | £0.00                  | £0.00                  | £0.00                  |
| <b>EAL 3 Primary</b>                           |                           | £1,622,885.57          | £1,626,120.09          | £1,641,331.80          | £1,645,902.15          |
| <b>EAL 3 Secondary</b>                         |                           | £907,224.66            | £909,553.40            | £918,061.90            | £920,618.29            |
| <b>Mobility</b>                                |                           | £298,956.21            | £293,566.06            | £296,312.26            | £297,137.35            |
|  |                           | <b>£2,829,066.44</b>   | <b>£2,829,239.55</b>   | <b>£2,855,705.96</b>   | <b>£2,863,657.79</b>   |
| <b>LPA</b>                                     | Primary                   | £3,415,864.11          | £3,426,608.79          | £3,458,663.34          | £3,468,294.14          |
|  | Secondary                 | £2,271,310.52          | £2,271,139.21          | £2,292,384.81          | £2,298,768.05          |
| <b>Total Low Prior Attainment</b>              |                           | <b>£5,687,174.63</b>   | <b>£5,697,748.00</b>   | <b>£5,751,048.15</b>   | <b>£5,767,062.19</b>   |
| <b>Lump sum</b>                                |                           | <b>£7,302,668.46</b>   | <b>£7,407,369.05</b>   | <b>£7,476,662.03</b>   | <b>7,497,481.10</b>    |
| <b>Funding through MFG</b>                     |                           | <b>£1,486,403.72</b>   | <b>£1,697,751.45</b>   | <b>£1,042,769.57</b>   | <b>£718,266.85</b>     |
| <b>Other Items</b>                             |                           |                        |                        |                        |                        |
|  | HNB Transfer              | £1,154,400.00          | £1,187,675.78          | £1,187,675.78          | £1,187,675.78          |
|  | Falling Rolls             | £200,000.00            | £0.00                  | £0.00                  | £0.00                  |
|  | Split Sites               | £17,312.00             | £67,882.72             | £68,517.74             | £68,708.53             |
|  | Rates                     | £1,272,646.78          | £1,272,646.78          | £1,272,646.78          | £1,272,646.78          |
|  | Sparsity                  | £0.00                  | £0.00                  | £0.00                  | £0.00                  |
| <b>Grand Total</b>                             |                           | <b>£115,507,503.78</b> | <b>£119,615,151.94</b> | <b>£120,040,224.84</b> | <b>£120,040,224.64</b> |
| Unallocated                                    |                           | -£613.00               | -£425,072.36           | £0.54                  | £0.34                  |
| <b>Total Cash to Schools - Post MFG Budget</b> |                           | <b>£114,153,103.78</b> | <b>£118,427,476.16</b> | <b>£118,852,549.07</b> | <b>£118,852,548.86</b> |