

## Revised Factor Rate Modelling for 2024/25 - November Schools Forum

	23-24 Final Factors	Model 1 24-25	Model 2 24-25		NFF Unit Values 24-25 from NFF for Schools and HN 24-25	
	A					
Rate Uplift if applicable	2.50%	0.00%	1.12%			
MFG	0.50%	0.25%	0.00%			
Basic/pupil funding	2023/24 NFF Weighted & Uplifted MAX MFG w Falling Rolls	2024/25 HARD NFF ACA Weighted w Uplift - MAX MFG	23/24 H&F Units vs 24/25 Model 011 B1-A	2024/25 HARD NFF ACA Weighted w Uplift - MIN MFG	23/24 H&F Unit vs 24/25 Model 022 C1-A	NFF Unit Values 24-25 from NFF for Schools and HN 24-25
<b>AWPU</b>						
Primary AWPU	4,119.89	4,226.88	106.99	4,274.28	154.40	£3,562
KS3 AWPU	5,808.39	5,959.41	151.02	6,026.24	217.85	£5,022
KS4 AWPU	6,546.43	6,717.68	171.25	6,793.01	246.58	£5,661
<b>Additional Needs Funding</b>						
<b>Deprivation</b>						
Primary FSM	570.68	581.46	10.78	587.98	17.30	£490
Secondary FSM	570.68	581.46	10.78	587.98	17.30	£490
Primary FSM6	855.78	973.06	117.28	983.97	128.19	£820
Secondary FSM6	1,250.29	1,423.99	173.70	1,439.96	189.67	£1,200
Primary IDACI A	813.30	806.93	-6.37	815.98	2.68	£680
Primary IDACI B	619.08	611.13	-7.95	617.98	-1.09	£515
Primary IDACI C	582.66	575.53	-7.13	581.98	-0.67	£485
Primary IDACI D	534.07	528.06	-6.01	533.98	-0.09	£445
Primary IDACI E	339.89	338.20	-1.69	341.99	2.11	£285
Primary IDACI F	279.19	278.87	-0.32	282.00	2.81	£235
Secondary IDACI A	1,128.91	1,121.39	-7.52	1,133.97	5.06	£945
Secondary IDACI B	886.13	878.13	-8.00	887.98	1.85	£740
Secondary IDACI C	825.44	818.80	-6.64	827.98	2.54	£690
Secondary IDACI D	752.60	747.60	-5.00	755.98	3.38	£630
Secondary IDACI E	540.17	534.00	-6.17	539.99	-0.19	£450
Secondary IDACI F	406.65	403.46	-3.19	407.98	1.33	£340
<b>Low Prior Attainment</b>						
Primary LPA	1,402.02	1,388.39	-13.63	1,403.96	1.94	£1,170
Secondary LPA	2,124.28	2,106.32	-17.96	2,129.94	5.66	£1,775
<b>EAL</b>						
Primary EAL	704.04	700.13	-3.91	707.98	3.94	£590
Secondary EAL	1,899.71	1,880.86	-18.85	1,901.95	2.24	£1,585
<b>Mobility</b>						
Primary Mobility	1,147.11	1,139.19	-7.92	1,151.96	4.85	£960
Secondary Mobility	1,650.87	1,637.59	-13.28	1,655.95	5.09	£1,380
<b>Looked After Children</b>						
	-	-		-		£0
<b>School Led Funding</b>						
<b>Lump Sum</b>						
Primary lump sum	155,375.92	159,487.10	4,111.18	161,275.59	5,899.67	£134,400
Secondary lump sum	155,375.92	159,487.10	4,111.18	161,275.59	5,899.67	£134,400
<b>Sparsity</b>						
Primary sparsity	66,936.20	67,758.29	822.09	68,518.13	1,581.93	57,100
Secondary sparsity	97,372.55	98,492.78	1,120.23	99,597.28	2,224.73	83,000
Middle-school sparsity	97,372.55	98,492.78	1,120.23	99,597.28	2,224.73	83,000
All-through sparsity	97,372.55	98,492.78	1,120.23	99,597.28	2,224.73	83,000
<b>Premises</b>						
Split sites basic eligibility funding	-	63,723.64	63,723.64	64,438.24	64,438.24	-
Split sites distance funding	-	31,921.15	31,921.15	32,279.12	32,279.12	-
<b>Difference between funding allocated and the available funding post-HNB transfer</b>						
	-£613	-£302		-£45		
Transfer to HNB - Value	£1,154,400	£1,182,695		£1,182,695		
Transfer to HNB - % of SB	1.00%	1.00%		1.00%		

## Revised Modelling of Deployment between Factors 2024-25 November Schools Forum

School Block Allocation		£115,508,117.00	£119,542,173.00	£119,542,173.00
		23-24 Final Factors	Model 1 24-25	Model 2 24-25
Rate Uplift if applicable		2.50%	0.00%	1.12%
MFG		0.50%	0.25%	0.00%
<b>AWPU</b>	Primary (Years R-6)	£36,502,182.68	£37,492,425.60	£37,912,865.66
	Key Stage 3 (Years 7-9)	£26,033,189.70	£26,710,075.62	£27,009,602.41
	Key Stage 4 (Years 10-11)	£19,580,369.84	£20,092,580.88	£20,317,899.08
<b>Total AWPU</b>		<b>£82,115,742.22</b>	<b>£84,295,082.10</b>	<b>£85,240,367.15</b>
<b>Deprivation</b>	FSM	£2,647,955.20	£2,700,236.28	£2,730,516.73
	FSM6	£5,549,261.31	£6,319,245.89	£6,390,109.91
	IDACI Band F	£585,916.59	£583,797.85	£590,344.55
	IDACI Band E	£1,272,686.91	£1,262,467.12	£1,276,624.43
	IDACI Band D	£977,190.91	£968,264.07	£979,122.18
	IDACI Band C	£1,338,348.85	£1,327,226.70	£1,342,110.22
	IDACI Band B	£883,454.14	£875,259.57	£885,074.73
	IDACI Band A	£187,275.62	£186,935.18	£189,031.47
<b>Total Deprivation</b>		<b>£13,442,089.54</b>	<b>£14,223,432.65</b>	<b>£14,382,934.22</b>
<b>Looked After Children (LAC)</b>		£0.00	£0.00	£0.00
<b>EAL 3 Primary</b>		£1,622,885.57	£1,614,724.19	£1,632,831.70
<b>EAL 3 Secondary</b>		£907,224.66	£898,220.93	£908,293.58
<b>Mobility</b>		£298,956.21	£297,337.44	£300,671.79
		<b>£2,829,066.44</b>	<b>£2,810,282.56</b>	<b>£2,841,797.07</b>
<b>LPA</b>	Primary	£3,415,864.11	£3,387,718.19	£3,425,708.00
	Secondary	£2,271,310.52	£2,252,107.20	£2,277,362.00
<b>Total Low Prior Attainment</b>		<b>£5,687,174.63</b>	<b>£5,639,825.39</b>	<b>£5,703,070.00</b>
<b>Lump sum</b>		<b>£7,302,668.46</b>	<b>£7,336,406.78</b>	<b>£7,418,677.25</b>
<b>Funding through MFG</b>		<b>£1,486,403.72</b>	<b>£2,714,354.00</b>	<b>£1,432,042.00</b>
<b>Other Items</b>				
	HNB Transfer	£1,154,400.00	£1,182,695.26	£1,182,695.26
	Falling Rolls	£200,000.00	£0.00	£0.00
	Split Sites	£17,312.00	£67,145.29	£67,898.25
	Rates	£1,272,646.78	£1,272,646.78	£1,272,646.78
	Sparsity	£0.00	£0.00	£0.00
<b>Grand Total</b>		<b>£115,507,503.78</b>	<b>£119,541,870.81</b>	<b>£119,542,127.98</b>

