

Formula Factor Values for 2022/23 compared to 2021/22

Appendix B

	2021/22			2022/23			Difference in Factor Values
	Primary	Secondary	Total allocation	Primary	Secondary	Total allocation	Variance
Pupil numbers							
Incl Recoupment Academy Growth Pupil Numbers: Prim			9,039			8,810	-229
Incl Recoupment Academy Growth Pupil Numbers: Sec			9,080			9,068	-12
Incl MFG Pupil Numbers change			18,119			17,878	-241
Total to be allocated			£122,028,096			£123,538,210	£1,510,114
Primary (Years R-06)	£4,249.05	£0.00	£38,407,124	£4,164.09		£36,685,645	£-1,721,479
Key Stage 3	£0.00	£5,934.49	£32,767,282		£5,828.64	£31,739,859	£-1,027,423
Key Stage 4	£0.00	£6,594.74	£23,464,082		£6,666.07	£24,144,492	£680,410
Total Basic Entitlement			£94,638,489			£92,569,996	£-2,068,492
FSM Units	£135.85	£135.85	£740,426	£241.27	£241.27	£1,507,459	£767,033
FSM6 Units	£885.43	£1,163.32	£7,625,304	£839.04	£1,129.01	£7,157,214	£-468,090
IDACI Units Band F	£63.50	£91.55	£207,770	£112.87	£163.56	£361,148	£153,378
IDACI Units Band E	£76.79	£122.56	£333,314	£137.66	£217.96	£587,995	£254,681
IDACI Units Band D	£121.08	£171.29	£330,227	£215.36	£304.92	£631,036	£300,810
IDACI Units Band C	£131.42	£196.56	£574,840	£234.98	£340.18	£982,411	£407,571
IDACI Units Band B	£140.28	£221.85	£358,988	£250.52	£373.98	£598,038	£239,050
IDACI Units Band A	£183.10	£292.89	£14,786	£327.12	£483.60	£22,996	£8,211
EAL3 Units	£599.55	£3,208.58	£2,909,359	£617.22	£2,860.17	£3,046,947	£137,588
LAC X Units	£0.00	£0.00	£0	£0.00	£0.00	£0	£0
Low Attainment Primary	£722.34	£0.00	£1,962,059	£876.86		£2,258,751	£296,692
Low Attainment Secondary	£0.00	£1,851.21	£3,010,194		£1,895.52	£3,038,703	£28,509
Mobility	£945.41	£950.87	£51,638	£983.37	£1,107.57	£138,096	£86,458
Lump Sums	£129,989.20	£129,989.20	£6,629,449	£133,464.32	£133,464.32	£6,806,681	£177,231
Split Sites	£8,500.00	£306,300.00	£314,800	£8,500.00	£408,400.00	£416,900	£102,100
NNDR	£613,865.45	£770,026.80	£1,383,892	£521,382.35	£933,280.80	£1,454,663	£70,771
MFG	£563,954.25	£143,606.49	£707,561	£624,544.92	£501,940.43	£1,126,485	£418,925
Total Budget for Schools			£121,793,096			£122,705,519	£912,423
TrF to HNB			0			£617,691	£617,691
Falling Rolls			£235,000			£215,000	£-20,000
School Block as per ESFA			£122,028,096			£123,538,210	£1,510,114

Includes PYAdj to NNDR