

Formula Factor Values for 2024/25 compared to 2023/24

Appendix B

	2023/24			2024/25			Difference in Factor Values
	Primary	Secondary	Total allocation	Primary	Secondary	Total allocation	
Pupil numbers							Variance
Primary			8,308			7,874	-434
Secondary			8,950			8,871	-79
Total			17,258			16,745	-513
Total to be allocated excluding TPAG/MSAG			£125,238,593			£129,268,154	
Primary (Years R-06)	£4,297.24		£35,701,470	£4,273.40		£33,648,754	-£2,052,716
Key Stage 3		£6,016.14	£32,369,820		£5,996.30	£31,882,319	-£487,500
Key Stage 4		£6,871.29	£24,523,622		£6,820.76	£24,240,986	-£282,636
Total Basic Entitlement			£92,594,912			£89,772,060	-£2,822,853
FSM Units	£301.86	£301.86	£2,004,330	£581.46	£581.46	£3,948,136	£1,943,806
FSM6 Units	£956.48	£1,312.07	£8,255,504	£973.06	£1,423.99	£8,701,659	£446,156
IDACI Units Band F	£162.37	£236.27	£507,520	£278.87	£403.46	£827,705	£320,184
IDACI Units Band E	£195.93	£314.42	£808,814	£338.20	£534.00	£1,376,445	£567,631
IDACI Units Band D	£310.98	£436.46	£834,900	£528.06	£747.60	£1,352,975	£518,075
IDACI Units Band C	£337.67	£485.31	£1,382,814	£575.53	£818.80	£2,273,956	£891,141
IDACI Units Band B	£358.30	£526.62	£844,634	£611.13	£878.13	£1,387,777	£543,143
IDACI Units Band A	£472.53	£676.59	£30,240	£806.93	£1,121.39	£44,923	£14,683
EAL3 Units	£644.52	£2,749.11	£3,025,416	£700.13	£1,880.86	£2,799,925	-£225,491
LAC X Units				£0.00	£0.00	£0	£0
Low Attainment Primary	£979.16		£2,439,668	£1,388.39		£3,485,754	£1,046,086
Low Attainment Secondary		£1,967.62	£3,106,690.43		£2,106.32	£3,203,786	£97,095
Mobility	£1,026.73	£1,217.33	£215,557	£1,139.19	£1,637.59	£220,434	£4,877
Lump Sums	£143,320.19	£143,320.19	£7,022,689	£159,487.10	£159,487.10	£7,655,381	£632,692
Split Sites Basic Eligibility			£416,900		£63,723.64	£318,618	-£98,282
Split Site Distance Eligibility					£31,921.15	£117,079	£117,079
NNDR			£1,277,431			£1,326,206	£48,776
MFG			£370,249			£348,037	-£22,212
Additional Lump Sum for amalgamated schools			£100,324			£107,299	£6,975
MSAG			£4,429,755				-£4,429,755
TPAG (estimate)			£1,319,834			£2,250,969	£931,135
Total Budget for Schools including TPAG/ MSAG			£130,988,182			£131,519,123	£530,941
SF Item Growth Fund / NNDR closed school			£113,848			£10,752	-£103,096
SF Item Falling Rolls			£0			£0	£0
School Block as per ESFA plus TPAG/MSAG			£131,102,030			£131,529,875	£427,845