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

## Appendix B

Pupil numbersIncl Recoupment Academy Growth Pupil Numbers: PrimIncl Recoupment Academy Growth Pupil Numbers: SecIncl MFG Pupil Numbers changeTotal to be allocatedPrimary (Years R-06)Key Stage 3Key Stage 4fotal Basic EntitlementFSM UnitsFSM UnitsFSM 0 UnitsIDACI Units Band FIDACI Units Band EIDACI Units Band BIDACI Units Band CIDACI Units Band BIDACI Units Band AEAL3 UnitsEAL3 UnitsEAL3 UnitsLAC X UnitsLAC X UnitsLow Attainment PrimaryLow Attainment SecondaryMobilityLow Sumsf129,989.20f129,989.20f129,989.20f129,989.20f129,989.20f129,989.20	£0.00 5,934.49 5,594.74 £135.85 1,163.32 £91.55 £122.56 £171.29 £196.56 £221.85	Total allocation 9,039 9,080 18,119 £122,028,096 £38,407,124 £32,767,282 £23,464,082 £94,638,489 £740,426 £7,625,304 £7,625,304 £207,770 £333,314 £330,227 £574,840 £358,988	Primary £4,164.09 £4,164.09 £112.87 £137.66 £215.36 £234.98	Secondary £5,828.64 £6,666.07 £241.27 £1,129.01 £163.56 £217.96 £304.92	Total allocation     8,810     9,068     17,878     £123,538,210     £36,685,645     £31,739,859     £24,144,492     £92,569,996     £1,507,459     £7,157,214     £361,148     £587,995	Difference in Factor Values Variance -229 -12 -241 £1,510,114 -£1,721,479 -£1,027,423 £680,410 -£2,068,492 £767,033 -£468,090 £153,378 £254,681	
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EAL3 Units   £599.55   £3     LAC X Units   £0.00     Low Attainment Primary   £722.34     Low Attainment Secondary   £0.00   £1     Mobility   £945.41   £129,989.20   £129			£250.52	£373.98	£598,038	£239,050	
LAC X Units £0.00   Low Attainment Primary £722.34   Low Attainment Secondary £0.00   Mobility £945.41   Lump Sums £129,989.20 £129	£292.89	£14,786	£327.12	£483.60	£22,996	£8,211	
Low Attainment Primary     £722.34       Low Attainment Secondary     £0.00     £1       Mobility     £945.41       Lump Sums     £129,989.20     £129	3,208.58	£2,909,359	£617.22	£2,860.17	£3,046,947	£137,588	
Low Attainment Secondary     £0.00     £1       Mobility     £945.41     £129,989.20     £129,989.20	£0.00	£0	£0.00	£0.00	£0	£0	
Mobility     £945.41       Lump Sums     £129,989.20     £129	£0.00	£1,962,059	£876.86		£2,258,751	£296,692	
Lump Sums £129,989.20 £129	L,851.21	£3,010,194		£1,895.52	£3,038,703	£28,509	
	£950.87	£51,638	£983.37	£1,107.57	£138,096	£86,458	
Split Sites £8,500,00	9,989.20	£6,629,449	£133,464.32	£133,464.32	£6,806,681	£177,231	
20,000,00 2000	5,300.00	£314,800	£8,500.00	£408,400.00	£416,900	£102,100	
NNDR £613,865.45 £770	0,026.80	£1,383,892	£521,382.35	£933,280.80	£1,454,663	£70,771	Includes PYAdj to NNDR
MFG £563,954.25 £143	3,606.49	£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 Falling Rolls		~			6617 601	CC17 CO1	
School Block as per ESFA		0 £235,000			£617,691 £215,000	£617,691 -£20,000	