

# SOAG Appendix 11

Reception to Year 6 Pupils	141	136	151	145	150	150
	141	136	151	145	150	150
	Oct 20 data	Oct 20 data	Oct 20 data	Oct 20 data	Oct 20 data	Oct 20 data
Proportion of FSM pupils [Current] (Primary)	0.2341	0.2341	0.2341	0.2341	0.2341	0.2341
Proportion of Free School Meals [Ever 6] (Primary)	0.2341	0.2341	0.2341	0.2341	0.2341	0.2341
Proportion IDACI Band F (Primary)	0.1773	0.1773	0.1773	0.1773	0.1773	0.1773
Proportion IDACI Band E (Primary)	0.234	0.2341	0.2341	0.2341	0.2341	0.2341
Proportion IDACI Band D (Primary)	0.851	0.851	0.851	0.851	0.851	0.851
Proportion IDACI Band C (Primary)	0.638	0.638	0.638	0.638	0.638	0.638
Proportion IDACI Band B (Primary)	0.2553	0.2553	0.2553	0.2553	0.2553	0.2553
Proportion IDACI Band A (Primary)	0	0	0	0	0	0
Proportion of Low Prior Attainment (Primary)	0.4348	0.4348	0.4348	0.4348	0.4348	0.4348
English as an Additional Language (Primary)	0.2907	0.2907	0.2907	0.2907	0.2907	0.2907

<b>Funding Factor</b>	<b>Factor Value 2021-2022 £</b>	<b>2021-22 Funding £</b>	<b>2022-23 Funding £</b>	<b>2023-24 Funding £</b>	<b>2024-25 Funding £</b>	<b>2025-26 Funding £</b>	<b>2026-27 Funding £</b>
Primary Age-Weighted Pupil Unit	£3,123.00	£440,343	£424,728	£471,573	£452,835	£468,450	£468,450
Free School Meals [Current] (Primary)	£460	£15,180	£14,389	£16,261	£15,614	£16,153	£16,153
Free School Meals [Ever 6] (Primary)	£575	£18,975	£17,986	£20,326	£19,518	£20,191	£20,191
<b>IDACI Factors</b>							
Primary IDACI Band F	£200.58	£5,015	£4,836	£5,370	£5,157	£5,334	£5,334
Primary IDACI Band E	£242.56	£8,004	£7,723	£8,574	£8,234	£8,517	£8,517
Primary IDACI Band D	£382.50	£4,590	£4,427	£4,915	£4,720	£4,883	£4,883
Primary IDACI Band C	£415.15	£3,736	£3,602	£3,999	£3,841	£3,972	£3,972
Primary IDACI Band B	£443.14	£15,953	£15,836	£17,083	£16,404	£16,970	£16,970
Primary IDACI Band A	£578.42	£0	£0	£0	£0	£0	£0
Primary Low Prior Attainment	£1,095	£67,128	£64,750	£71,892	£69,035	£71,416	£71,416
English as an Additional Language (Primary)	£550	£22,544	£21,744	£24,143	£23,183	£23,983	£23,983
Lump Sum	£117,800	£117,800	£117,800	£117,800	£117,800	£117,800	£117,800
Transitional cash protection addition							
Lump Sum phased protection post-amalgamation							
<b>Minimum Per Pupil Funding Check</b>							
Minimum per pupil values	£4,180						

Business Rates	Actual Cost	£9,855.25	£9,855.25	£9,855.25	£9,855.25	£9,855.25	£9,855.25
Split Site							
Private Finance Initiative: Swimming Pool							
Private Finance Initiative: Gap Factor							
Rented Premises							
<b>SCHOOLS BLOCK FUNDING FORMULA</b>		<b>£729,123</b>	<b>£707,676</b>	<b>£771,791</b>	<b>£746,196</b>	<b>£767,524</b>	<b>£767,524</b>
<b>MINIMUM FUNDING GUARANTEE ADJUSTMENT</b>		<b>£35,751</b>	<b>£8,181.76</b>	<b>£9,684</b>	<b>£8,597</b>	<b>£8,895.00</b>	<b>£8,892</b>
<b>MAINTAINED SCHOOLS DE-DELEGATION</b>	-£55.60	<b>-£7,840</b>	<b>-£7,562</b>	<b>-£8,395</b>	<b>-£8,062</b>	<b>-£8,340</b>	<b>-£8,340</b>
<b>OTHER DSG/GRANT FUNDING</b>							
Specialist Provision		£0	£0	£0	£0	£0	£0
High Needs top-up		£30,900	£50,200	£26,200	£0	£0	£0
Early Years Funding		£0	£0	£0	£0	£0	£0
Pupil Premium (Primary)	£1,345	£43,040	£42,822	£47,545	£45,655	£47,230	£47,230
Service Children Pupil Premium	£310	£0	£0	£0	£0	£0	£0
<b>TOTAL BUDGET SHARE ALLOCATION</b>		<b>£830,974</b>	<b>£801,318</b>	<b>£846,825</b>	<b>£792,386</b>	<b>£815,309</b>	<b>£815,306</b>
Change compared to previous year's budget share:			<b>-£29,656</b>	<b>£45,507</b>	<b>-£54,439</b>	<b>£22,923</b>	<b>-£3</b>

#### MINIMUM FUNDING GUARANTEE CALCULATION

##### a) Per pupil funding in the current year

Schools Block Funding Formula total		£729,123	£707,676	£771,791	£746,196	£767,524	£767,524
less lump sum allocations		-£117,800	-£117,800	-£117,800	-£117,800	-£117,800	-£117,800
less Business Rates		-£9,855.25	-£9,855.25	-£9,855.25	-£9,855.25	-£9,855.25	-£9,855.25
MFG Budget		£601,468	£580,021	£644,136	£618,541	£639,869	£639,869
Current year funded number on roll		141	136	151	145	150	150
<b>Initial per pupil funding level current year</b>	[MFG budget divided by NOR]	<b>£4,265.73</b>	<b>£4,264.86</b>	<b>£4,265.80</b>	<b>£4,265.80</b>	<b>£4,265.79</b>	<b>£4,265.80</b>

##### b) Per pupil funding from the previous year

Previous year's baseline funding total (incl MFG/scaling adjustment)		£769,510	£729,123	£707,676	£771,791	£746,196	£767,524
less lump sum allocations		-£117,800	-£117,800	-£117,800	-£117,800	-£117,800	-£117,800
less Business Rates		-£9,855.25	-£9,855.25	-£9,855.25	-£9,855.25	-£9,855.25	-£9,855.25
less looked after children allocation		£0	£0	£0	£0	£0	£0
MFG Baseline Budget		£641,855	£601,468	£580,021	£644,136	£618,541	£639,869

Previous year's funded number on roll	144	141	136	151	145	150
Previous year's MFG value per pupil	<b>£4,457.32</b>	<b>£4,265.73</b>	<b>£4,264.86</b>	<b>£4,265.80</b>	<b>£4,265.80</b>	<b>£4,265.79</b>
Add 1.39% guaranteed per pupil increase on top of baseline	£61.96	£59.29	£59.28	£59.29	£59.29	£59.29
<b>Revised MFG value per pupil</b>	<b>£4,519.28</b>	<b>£4,325.02</b>	<b>£4,324.14</b>	<b>£4,325.09</b>	<b>£4,325.09</b>	<b>£4,325.08</b>
<b>MFG allocation of (b)-a) x current NOR, if b) is greater than a)</b>	<b>£35,751</b>	<b>£8,181.76</b>	<b>£9,684</b>	<b>£8,597</b>	<b>£8,895.00</b>	<b>£8,892</b>