

## ANNEX A - Funding Changes including impact of IDACI changes

Overall Variance	Change in NOR	Change in funding from 2016/17 £	Subtotal change in funding
KS 1&2 funding	617.00	£1,949,251	
KS 3 funding	188.92	£781,576	
KS 4 funding	(85.00)	(£282,144)	
	<b>720.92</b>		<b>£2,448,683</b>
FSM	(804.68)	£33,064	<b>£33,064</b>
IDACI Band 1	541.98	£15,204	
IDACI Band 2	25.70	£17,126	
IDACI Band 3	(2,378.39)	(£1,418,339)	
IDACI Band 4	1,535.38	£1,190,350	
IDACI Band 5	318.04	£303,637	
IDACI Band 6	697.67	£838,983	
	<b>740.38</b>		<b>£946,960</b>
EAL	202.24	£125,044	£125,044
Low attainment	(26.35)	£31,535	£31,535
Lump sum		£42,067	£42,067
MFG		(£782,774)	(£782,774)
Rates		£93,221	£93,221
PFI		(£38,081)	(£38,081)
		<b>£2,899,718</b>	<b>£2,899,718</b>

		2016/17	2017/18	Variance
Primary	No of Pupils KS 1 &	19,448.00	20,065.00	617.00
	KS 1 & 2	£52,996,007	£54,945,257	£1,949,251
	FSM	£3,610,818	£3,625,254	£14,436
	IDACI Band 1	£441,915	£446,998	£5,083
	IDACI Band 2	£497,696	£510,753	£13,056
	IDACI Band 3	£1,668,106	£772,263	(£895,844)
	IDACI Band 4	£462,782	£1,206,854	£744,073
	IDACI Band 5	£439,415	£583,565	£144,151
	IDACI Band 6	£0	£591,375	£591,375
	EAL	£1,211,235	£1,318,804	£107,569
	Low attainment	£2,665,267	£2,600,167	(£65,100)
		£63,993,242	£66,601,291	£2,608,049

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<b>Secondary</b>	<b>No of Pupils KS 3</b>	<b>6,258.67</b>	<b>6,447.59</b>	<b>188.92</b>
	<b>No of Pupils KS 4</b>	<b>4,120.00</b>	<b>4,035.00</b>	<b>(85.00)</b>
	KS 3	£22,182,930	£22,964,506	£781,576
	KS 4	£17,820,952	£17,538,808	(£282,144)
	FSM	£2,195,069	£2,213,696	£18,628
	IDACI Band 1	£260,364	£270,485	£10,121
	IDACI Band 2	£251,707	£255,777	£4,070
	IDACI Band 3	£963,869	£441,373	(£522,496)
	IDACI Band 4	£253,685	£699,962	£446,277
	IDACI Band 5	£177,038	£336,524	£159,486
	IDACI Band 6	£0	£247,608	£247,608
	EAL	£260,306	£277,781	£17,476
	Low attainment	£2,307,980	£2,404,615	£96,635
		<b>£46,673,898</b>	<b>£47,651,136</b>	<b>£977,237</b>
<b>All Settings</b>	Lump sum	£8,585,000	£8,627,067	£42,067
	MFG	£1,084,961	£302,187	(£782,774)
	Rates	£1,453,044	£1,546,265	£93,221
	PFI	£1,061,712	£1,023,631	(£38,081)
		<b>£12,184,717</b>	<b>£11,499,149</b>	<b>(£685,567)</b>
	<b>Total</b>	<b>£122,851,858</b>	<b>£125,751,576</b>	<b>£2,899,718</b>