

Schools forum - January 2024

Appendix A - Unit Values

Factor	Scenario 1	Scenario 2	For reference	
	AEN set to maximum apart from FSM6 which is 23/24 value + MSAG + 1.4% increase with remaining funding through lump sum	Lump sum set to maximum with remaining funding through AEN factors	2023/24	2024/25 NFF
Basic Entitlement (Primary)	£3,501.80	£3,501.80	£3,316.76	£3,616.04
Basic Entitlement (KS3)	£4,937.55	£4,937.55	£4,676.57	£5,098.18
Basic Entitlement (KS4)	£5,565.65	£5,565.65	£5,270.59	£5,746.88
Free School Meals (Primary)	£559.72	£552.22	£556.23	£497.43
Free School Meals(Secondary)	£559.72	£552.22	£556.23	£497.43
Free School Meals Ever 6 (Primary)	£840.46	£830.31	£724.79	£832.44
Free School Meals Ever 6(Secondary)	£1,227.88	£1,213.06	£1,058.83	£1,218.20
IDACI (P F)	£267.41	£263.51	£265.42	£238.56
IDACI (P E)	£320.96	£316.95	£319.25	£289.32
IDACI (P D)	£506.38	£503.49	£507.14	£451.75
IDACI (P C)	£548.23	£545.15	£549.11	£492.36
IDACI (P B)	£583.29	£580.45	£584.66	£522.81
IDACI (P A)	£768.90	£761.60	£767.13	£690.32
IDACI (S F)	£384.46	£380.81	£383.57	£345.16
IDACI (S E)	£512.22	£509.36	£513.06	£456.83
IDACI (S D)	£716.13	£709.02	£714.16	£639.56
IDACI (S C)	£780.60	£773.38	£778.99	£700.47
IDACI (S B)	£839.01	£832.19	£838.23	£751.23
IDACI (S A)	£1,071.37	£1,060.41	£1,068.10	£959.34
EAL3 (P)	£670.92	£663.64	£668.46	£598.95
EAL3 (S)	£1,799.67	£1,786.75	£1,799.72	£1,609.04
Low Attainment (P)	£1,326.83	£1,316.88	£1,326.44	£1,187.75
Low Attainment (S)	£2,015.27	£1,998.17	£2,012.67	£1,801.93
Primary mobility	£219.19	£219.19	£119.53	£974.56
Secondary mobility	£314.89	£314.89	£173.20	£1,400.93
Lump Sum P	£133,649.08	£139,849.82	£126,627.07	£136,438.85
Lump Sum S	£133,649.08	£139,849.82	£126,627.07	£136,438.85
Sparsity (P)	£12,764.88	£12,764.88	£6,900.54	£57,966.21
Sparsity (S)	18511.74	18511.74	£10,046.38	£84,259.11
Split sites Basic	£53,151.76	£53,151.76	£53,151.76	£54,514.63
Split Sites distance	£26,625.37	£26,625.37	£26,625.37	£27,308.07

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Appendix B - Formula distribution

Factor	Scenario 1	Scenario 2	For reference
Basic Entitlement	AEN set to maximum apart from FSM6 which is 23/24 value + MSAG + 1.4% increase with remaining funding through lump sum	Lump sum set to maximum with remaining funding through AEN factors	2023/24
Primary	£121,421,413	£121,421,413	£116,103,184
KS3	£67,259,306	£67,259,306	£62,212,411
KS4	£46,706,935	£46,706,935	£43,766,979
Deprivation			
FSM	£9,284,810	£9,160,445	£8,865,353
FSM6	£17,233,682	£17,025,622	£14,605,348
IDACI (F)	£2,093,792	£2,068,465	£2,063,182
IDACI (E)	£2,210,009	£2,190,150	£2,158,650
IDACI (D)	£2,175,638	£2,158,865	£2,117,963
IDACI (C)	£2,592,776	£2,573,609	£2,644,943
IDACI (B)	£4,157,759	£4,130,854	£4,249,728
IDACI (A)	£3,982,292	£3,943,064	£3,882,870
EAL			
Primary	£3,369,782	£3,333,239	£3,058,597
Secondary	£1,702,707	£1,690,488	£1,365,707
Mobility	£108,879	£108,879	£39,800
Low Prior Attainment			
Primary	£14,772,051	£14,661,321	£14,172,084
Secondary	£10,068,362	£9,982,933	£9,875,044
Lump sum	£16,973,433	£17,760,927	£16,102,742
Sparsity			£0
Split sites	£399,069	£399,069	£628,651
Rates	£2,754,604	£2,754,604	£2,410,628
PFI funding	£8,555,424	£8,555,424	£8,194,852
Total excluding MFG	£337,822,723	£337,885,614	£318,518,716
Minimum Funding Guarantee	£70,228	£73,979	£91,924
Additional funding to meet minimum per pupil	£2,710,377	£2,643,735	£3,240,411
Total including mimimum and MFG	£340,603,328	£340,603,328	£321,851,051

		Scenario 1	Scenario 2	
		AEN set to maximum apart from FSM6 which is 23/24 value + MSAG + 1.4% increase with remaining funding through lump sum	Lump sum set to maximum with remaining funding through AEN factors	2023/24 funding
LAESTAB	School Name	Budget	Budget	
	8012001 Brunel Field Primary School	£1,957,820	£1,957,820	£1,888,004
	8012003 Ashley Down Primary School	£1,889,135	£1,889,135	£1,784,731
	8012004 Ashton Gate Primary School	£3,712,909	£3,712,909	£3,532,423
	8012006 Nova Primary School	£1,411,347	£1,414,179	£1,431,794
	8012018 Broomhill Junior School	£1,142,653	£1,146,297	£1,054,154
	8012020 Chester Park Junior School	£1,589,828	£1,592,286	£1,356,102
	8012021 Chester Park Infant School	£1,325,071	£1,328,108	£1,159,143
	8012023 Hillcrest Primary School	£1,905,881	£1,905,881	£1,818,035
	8012027 Shirehampton Primary School	£2,250,865	£2,251,616	£2,189,243
	8012028 Two Mile Hill Primary School	£2,741,299	£2,741,497	£2,616,236
	8012037 Glenfrome Primary School	£2,051,693	£2,053,964	£1,917,214
	8012041 Henleaze Infant School	£937,660	£938,455	£1,017,346
	8012069 St Anne's Infant School	£917,131	£921,736	£917,918
	8012073 Sefton Park Infant School	£875,636	£880,981	£855,168
	8012074 Sefton Park Junior School	£1,004,980	£1,004,980	£973,505
	8012079 Southville Primary School	£2,856,621	£2,856,621	£2,623,697
	8012081 Summerhill Infant School	£951,539	£955,627	£893,979
	8012086 Upper Horfield Primary School	£1,163,664	£1,167,019	£1,040,951
	8012098 Holymead Primary School	£2,915,700	£2,915,700	£2,717,899
	8012109 Brentry Primary School	£1,179,517	£1,182,963	£1,080,802
	8012115 Broomhill Infant & Nursery School	£863,190	£867,403	£877,160
	8012123 Willow Park CofE Primary School	£898,959	£902,183	£919,134
	8012299 Hannah More Primary School	£1,470,286	£1,472,264	£1,368,306
	8012312 Bishop Road Primary School	£3,887,373	£3,887,373	£3,775,962
	8012314 Blaise Primary and Nursery School	£2,127,633	£2,128,504	£2,101,288
	8012326 Fair Furlong Primary School	£2,426,843	£2,425,050	£2,322,111
	8012328 Whitehall Primary School	£2,977,889	£2,977,593	£2,816,922
	8013000 Avonmouth Church of England Primary School and Nursery	£999,253	£1,003,257	£926,385
	8013008 Horfield Church of England Primary School	£1,919,749	£1,922,914	£1,840,314
	8013010 St Barnabas Church of England VC Primary School	£0	£0	£514,654
	8013014 St Johns Church of England Primary School, Clifton	£2,291,306	£2,291,306	£2,246,590
	8013400 School of Christ The King Catholic Primary	£1,188,690	£1,191,427	£1,168,123
	8013401 Holy Cross RC Primary School	£1,105,545	£1,108,661	£989,215
	8013402 Ss Peter and Paul RC Primary School	£903,764	£908,522	£829,029
	8013405 St Joseph's Catholic Primary School	£1,035,541	£1,039,963	£934,940
	8013412 Our Lady of the Rosary Catholic Primary School, Bristol	£1,156,003	£1,159,846	£1,067,792
	8013415 St Bernadette Catholic Voluntary Aided Primary School	£1,044,672	£1,049,126	£987,992
	8013417 St Bonaventure's Catholic Primary School	£1,866,020	£1,866,020	£1,741,920
	8013438 Knowle Park Primary School	£2,913,796	£2,914,202	£2,758,710
	8013439 Sea Mills Primary School	£1,165,695	£1,169,046	£1,111,981
	8013441 Air Balloon Hill Primary School	£3,650,969	£3,649,538	£3,311,707
	8013442 St Peter's Church of England Primary School (VC)	£2,185,732	£2,186,646	£2,102,828
	8014603 St Mary Redcliffe and Temple School	£7,023,960	£7,018,183	£6,685,229
	8014801 St Bernadette Catholic Secondary School	£5,110,987	£5,106,526	£4,821,760
	8012002 Cheddar Grove Primary School	£1,908,358	£1,910,676	£1,878,853
	8012005 Ashton Vale Primary School	£948,622	£952,747	£948,544
	8012010 Fonthill Primary Academy	£1,152,841	£1,155,939	£1,068,584
	8012013 Begbrook Primary Academy	£2,418,739	£2,418,739	£2,550,285
	8012017 Waycroft Academy	£1,835,945	£1,838,979	£1,799,235
	8012019 St Werburgh's Primary School	£2,044,865	£2,046,161	£1,972,543
	8012022 Cotham Gardens Primary School	£2,280,616	£2,281,224	£2,430,240
	8012029 Ilminster Avenue E-ACT Academy	£1,879,486	£1,879,263	£1,799,285
	8012030 St Ursula's E-ACT Academy	£2,516,935	£2,516,935	£2,494,044
	8012034 Filton Avenue Primary School	£3,028,218	£3,028,602	£2,956,825
	8012038 Oasis Academy Connaught	£2,051,572	£2,050,757	£1,926,753
	8012040 Henleaze Junior School	£1,609,884	£1,609,884	£1,630,309
	8012044 Hotwells Primary School	£739,636	£744,417	£684,643
	8012055 The Dolphin School	£1,269,410	£1,271,976	£1,242,186
	8012056 Oasis Academy Bank Leaze	£1,204,561	£1,207,262	£1,099,371
	8012061 Parson Street Primary School	£1,529,307	£1,529,371	£1,600,597
	8012062 Minerva Primary Academy	£1,864,982	£1,866,013	£1,774,152
	8012064 Frome Vale Academy	£1,088,795	£1,088,290	£982,056

8012067	Fishponds Church of England Academy	330	£1,710,996	£1,713,089	£1,749,467
8012077	Bannerman Road Community Academy	353	£2,143,898	£2,142,477	£1,970,370
8012078	Henbury Court Primary Academy	257	£1,514,248	£1,515,864	£1,552,213
8012080	Summerhill Academy	232	£1,222,886	£1,226,395	£1,173,591
8012082	The Kingfisher School	116	£768,839	£772,893	£845,003
8012087	Cathedral Primary School	421	£1,999,598	£1,999,642	£1,947,249
8012089	Redfield Educate Together Primary Academy	376	£1,920,034	£1,921,797	£1,867,497
8012091	Westbury Park School	416	£1,922,624	£1,922,624	£1,819,265
8012092	Oasis Academy Marksbury Road	393	£2,042,944	£2,044,269	£1,895,746
8012093	Fairlawn Primary School	251	£1,264,709	£1,268,601	£1,238,766
8012094	Oasis Academy Long Cross	415	£2,387,960	£2,386,365	£2,157,876
8012099	Headley Park Primary School	405	£1,931,121	£1,933,746	£1,848,433
8012101	Easton Church of England Academy	362	£2,245,395	£2,243,531	£2,100,341
8012106	Barton Hill Academy	264	£1,730,071	£1,729,821	£1,821,895
8012107	Wicklea Academy	240	£1,216,703	£1,220,647	£1,154,652
8012108	Woodlands Academy	134	£815,730	£819,750	£853,174
8012110	Hareclive E-ACT Academy	334	£2,179,132	£2,176,930	£2,171,242
8012112	Elmlea Junior School	362	£1,674,344	£1,674,344	£1,612,612
8012114	St Mary Redcliffe Church of England Primary School	398	£2,062,299	£2,063,214	£1,909,162
8012117	Badocks Wood E-ACT Academy	199	£1,246,367	£1,248,499	£1,260,574
8012118	Perry Court E-ACT Academy	409	£2,216,055	£2,215,978	£2,100,403
8012119	Luckwell Primary School	96	£553,370	£558,804	£571,860
8012120	Evergreen Primary Academy	157	£994,089	£997,340	£775,255
8012121	May Park Primary School	506	£2,671,567	£2,670,159	£2,336,036
8012125	St Nicholas of Tolentine Catholic Primary School	130	£873,538	£877,101	£790,151
8012130	Wansdyke Primary School	208	£1,085,346	£1,089,429	£1,039,265
8012138	Elmlea Infant School	270	£1,247,286	£1,247,286	£1,191,910
8012139	Cabot Primary School	194	£1,248,198	£1,250,669	£1,145,140
8012320	Compass Point Primary School	186	£1,154,103	£1,156,726	£993,484
8012324	Four Acres Academy	350	£2,104,900	£2,103,937	£1,994,454
8013003	Christ Church Church of England Primary School	316	£1,502,349	£1,506,180	£1,424,714
8013025	Stoke Bishop Church of England Primary School	399	£1,863,953	£1,867,403	£1,769,066
8013026	Westbury-On-Trym Church of England Academy	408	£1,904,593	£1,907,689	£1,807,431
8013403	St Bernard's Catholic Primary School	206	£1,088,724	£1,092,825	£1,010,880
8013411	St Patrick's Catholic Primary School	207	£1,115,616	£1,119,467	£1,040,968
8013414	St Teresa's Catholic Primary School	208	£1,092,217	£1,096,022	£1,059,385
8013431	Greenfield E-ACT Primary Academy	323	£1,864,685	£1,865,147	£1,934,909
8013432	Little Mead Primary Academy	406	£2,127,321	£2,128,168	£1,990,486
8013433	Stoke Park Primary School	208	£1,186,996	£1,190,272	£1,126,773
8013434	Oasis Academy New Oak	206	£1,185,889	£1,188,848	£1,071,016
8013436	West Town Lane Academy	605	£2,803,039	£2,803,039	£2,666,967
8013437	Bridge Farm Primary School	625	£2,921,442	£2,921,442	£2,803,769
8013440	Victoria Park Primary School	414	£1,926,525	£1,929,472	£1,842,334
8014014	Avanti Gardens School	269	£1,366,423	£1,370,117	£984,190
8014001	Bristol Free School	1,027	£6,246,506	£6,245,209	£5,811,367
8014003	Orchard School Bristol	906	£7,326,750	£7,315,463	£7,109,421
8014007	Oasis Academy Brislington	1,383	£10,836,641	£10,825,032	£10,074,958
8014010	The City Academy Bristol	999	£7,719,164	£7,719,403	£7,746,348
8014011	Ashton Park School	1,074	£6,962,316	£6,956,434	£6,578,613
8014012	Trinity Academy	802	£5,522,694	£5,516,317	£4,620,575
8014013	Blaise High School	888	£7,288,154	£7,276,447	£7,060,719
8014015	Oasis Academy Daventry Road	231	£1,730,832	£1,732,189	£488,832
8014016	Oasis Academy Temple Quarter	166	£1,221,717	£1,225,195	£488,832
8014037	Bedminster Down School	1,026	£7,950,829	£7,940,173	£7,827,000
8014100	Cotham School	1,218	£8,707,902	£8,692,596	£8,164,333
8014101	Fairfield High School	1,081	£7,222,544	£7,214,166	£6,769,128
8014602	St Bede's Catholic College	1,037	£6,513,802	£6,511,175	£6,143,994
8014627	Redland Green School	1,178	£7,117,918	£7,117,918	£6,830,892
8016907	Bristol Brunel Academy	1,328	£10,759,677	£10,745,615	£10,298,379
8016908	Bristol Cathedral Choir School	761	£4,934,632	£4,932,609	£4,645,224
8016909	Montpelier High School	757	£5,033,183	£5,030,196	£4,691,774
8016911	Oasis Academy John Williams	872	£6,198,590	£6,189,567	£5,916,005
8016912	Oasis Academy Brightstowe	762	£6,240,441	£6,231,207	£5,795,280
8016913	Bristol Metropolitan Academy	1,102	£8,712,538	£8,704,181	£8,255,749
8014005	Bridge Learning Campus	1,156	£9,028,573	£9,007,470	£8,044,937
8016910	Merchants' Academy	1,177	£8,862,226	£8,836,192	£8,141,823
Total		56,688	£340,603,327	£340,603,334	£321,851,051