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Funding Formula Budget Shares 2024/25

School Budget Share Data	2023/24			2024/25			Option 1			Option 2	
	2023/24			2023/24			2023/24			2024/25	
	Movement			Actual			Actual			Proposed	
	Pupil Numbers	Pupil Numbers	Pupil No.	Budget Share	Additional Grant	Total Funding	Budget Share	Variance to 2023/24	% Change	Budget Share	Variance to 2023/24
Red Hall Primary School	176	184	8	1,062,578	36,790	1,099,368	1,188,739	89,371	8.1%	1,188,739	0.00
Whinfield Primary School	500	475	-25	2,257,057	73,994	2,331,051	2,235,062	-95,989	-4.1%	2,235,062	0.00
Harrowgate Hill Primary School	515	468	-47	2,519,147	81,603	2,600,750	2,446,244	-154,506	-5.9%	2,451,805	5,560.97
Firthmoor Primary School	283	272	-11	1,526,490	55,555	1,582,045	1,542,311	-39,734	-2.5%	1,542,311	0.00
West Park Academy	412	412	0	1,828,743	61,442	1,890,185	1,911,710	21,525	1.1%	1,911,710	0.00
The Rydal Academy	571	541	-30	2,926,014	102,396	3,028,410	2,927,557	-100,854	-3.3%	2,927,557	0.00
Skerne Park Academy	295	293	-2	1,596,872	57,191	1,654,063	1,682,073	28,010	1.7%	1,682,073	0.00
Northwood Primary School	348	361	13	1,768,230	60,794	1,829,024	1,931,858	102,834	5.6%	1,931,858	0.00
Corporation Road Community Primary School	219	259	40	1,228,930	41,595	1,270,525	1,495,894	225,370	17.7%	1,495,894	0.00
Abbey Junior School	350	343	-7	1,547,828	50,008	1,597,836	1,585,316	-12,520	-0.8%	1,585,316	0.00
Mount Pleasant Primary School	224	227	3	1,294,053	44,582	1,338,635	1,362,880	24,245	1.8%	1,362,880	0.00
Gurney Pease Academy	188	182	-6	1,072,202	38,530	1,110,732	1,099,718	-11,014	-1.0%	1,099,718	0.00
Springfield Academy	208	204	-4	1,110,074	37,998	1,148,072	1,159,096	11,024	1.0%	1,160,743	1,646.69
Reid Street Primary School	389	406	17	1,947,133	65,881	2,013,014	2,160,279	147,265	7.3%	2,160,279	0.00
Abbey Infants' School	263	270	7	1,161,997	37,159	1,199,156	1,247,424	48,268	4.0%	1,247,424	0.00
Mowden Infant School	207	179	-28	937,645	30,703	968,348	859,001	-109,347	-11.3%	859,001	0.00
Mowden Junior School	335	337	2	1,483,751	48,847	1,532,598	1,557,748	25,150	1.6%	1,557,748	0.00
Hurworth Primary School	222	220	-2	981,229	32,176	1,013,405	1,018,168	4,763	0.5%	1,018,168	0.00
Heathfield Primary School	386	381	-5	1,855,280	63,236	1,918,516	1,921,359	2,843	0.1%	1,921,359	0.00
St Mary's Cockerton Church of England Primary School	191	193	2	987,509	34,207	1,021,716	1,060,993	39,277	3.8%	1,060,993	0.00
Heighington Church of England Primary School	246	227	-19	1,095,932	36,072	1,132,004	1,060,786	-71,219	-6.3%	1,060,786	0.00
High Coniscliffe CofE Primary School	100	87	-13	581,356	17,762	599,118	556,565	-42,554	-7.1%	556,565	0.00
Bishopton Redmarshall C of E Primary School	76	73	-3	497,944	15,426	513,370	505,353	-8,017	-1.6%	505,353	0.00
St John's Church of England Academy	208	198	-10	1,112,838	38,206	1,151,044	1,124,432	-26,612	-2.3%	1,124,432	0.00
Holy Family RC Primary School	202	206	4	930,888	31,980	962,868	1,001,353	38,484	4.0%	1,001,353	0.00
St Augustine's RC Primary School	204	199	-5	906,917	29,618	936,535	929,062	-7,473	-0.8%	929,062	0.00
St Teresa's RC Primary School	305	313	8	1,456,574	45,782	1,502,356	1,560,234	57,878	3.9%	1,560,234	0.00
St Bede's RC Primary School	300	292	-8	1,334,939	44,058	1,378,997	1,370,846	-8,151	-0.6%	1,370,846	0.00
St. George's Church of England Academy	375	371	-4	1,661,859	54,959	1,716,818	1,722,598	5,780	0.3%	1,722,598	0.00
Wyvern Academy	453	466	13	3,096,198	116,662	3,212,860	3,345,830	132,970	4.1%	3,345,830	0.00
Longfield Academy	821	795	-26	5,271,925	189,220	5,461,145	5,442,698	-18,447	-0.3%	5,442,698	0.00
Hurworth School	677	676	-1	4,031,320	143,986	4,175,306	4,292,422	117,115	2.8%	4,292,422	0.00
Haughton Academy	855	876	21	5,981,292	210,990	6,192,282	6,459,004	266,722	4.3%	6,469,952	10,947.64
Hummersknott Academy	1254	1259	5	7,420,190	264,550	7,684,740	7,876,970	192,230	2.5%	7,876,970	0.00
Carmel College	1073	1064	-9	6,466,015	224,612	6,690,627	6,773,727	83,101	1.2%	6,773,727	0.00
St Aidan's Church of England Academy	544	595	51	3,729,516	137,331	3,866,847	4,337,564	470,717	12.2%	4,337,564	0.00
Polam Hall School	793	824	31	4,458,059	154,387	4,612,446	4,863,939	251,492	5.5%	4,863,939	0.00
	14,768	14,728	-40	81,126,524	2,810,288	83,936,812	85,616,812	1,680,000	2.00%	85,634,967	18,155
						Allocation	85,642,394			Allocation	85,642,394
						for Growth/Reserve	25,582			To Growth/Reserve	7,427

Option 1

NB - the figures show the proposed school budget share based on the full National Funding Formula Rates (NFF), with a comparison to the prior years allocation taking into account the Mainstream Schools Additional grant (MSAG) which has now been rolled in the 2024/25 School Budget Share, (columns G, H, I, J, K & L)

Option 2

NB - the figures show the proposed school budget share based on the full National Funding Formula Rates (NFF), with a CPI increase of 4.2% to the PFI, which would be fully recharged (column P) to fund the increases to the PFI contract

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Funding Formula Budget Shares 2023/24

				After NNDR Adjustment		Variance	After NNDR and 0.5% Block Transfer to HNB	
	22/23	2023/24	Movement	22/23	23/24		23/24	Variance Reduction of £19.50 per pupil AWPU
	SBS	SBS		Actual	Proposed		Proposed	
Pupil No.	Pupil No.	Pupil No.	Budget Share	Budget Share	Budget Share	Budget Share		
Red Hall Primary School	171	176	5	969,555	1,044,863	75,308	1,041,431	(3,432)
Whinfield Primary School	514	500	-14	2,196,529	2,211,231	14,702	2,211,231	0
Harrowgate Hill Primary School	532	515	-17	2,401,384	2,449,003	47,619	2,438,960	(10,043)
Firthmoor Primary School	282	283	1	1,436,401	1,518,605	82,205	1,513,087	(5,519)
West Park Academy	409	412	3	1,744,385	1,817,377	72,992	1,816,016	(1,360)
The Rydal Academy	560	571	11	2,689,505	2,919,870	230,366	2,908,736	(11,135)
Skerne Park Academy	310	295	-15	1,592,498	1,585,056	-7,442	1,579,303	(5,753)
Northwood Primary School	335	348	13	1,627,814	1,758,143	130,330	1,751,357	(6,786)
Corporation Road Community Primary School	217	219	2	1,153,823	1,224,475	70,653	1,220,205	(4,271)
Abbey Junior School	357	350	-7	1,522,605	1,542,605	20,000	1,542,605	0
Mount Pleasant Primary School	214	224	10	1,150,575	1,288,165	137,590	1,283,797	(4,368)
Gurney Pease Academy	182	188	6	976,055	1,069,872	93,817	1,066,206	(3,666)
Springfield Academy	201	208	7	1,020,876	1,106,077	85,201	1,102,021	(4,056)
Reid Street Primary School	371	389	18	1,740,690	1,941,091	200,402	1,933,506	(7,586)
Abbey Infants' School	256	263	7	1,091,840	1,158,515	66,675	1,158,515	0
Mowden Infant School	225	207	-18	963,642	934,270	-29,373	930,233	(4,037)
Mowden Junior School	336	335	-1	1,436,435	1,478,730	42,295	1,478,730	0
Hurworth Primary School	220	222	2	938,300	977,910	39,610	977,910	0
Heathfield Primary School	374	386	12	1,696,678	1,847,804	151,126	1,840,277	(7,527)
St Mary's Cockerton Church of England Primary School	186	191	5	894,911	981,724	86,813	977,999	(3,725)
Heighington Church of England Primary School	261	246	-15	1,114,498	1,091,529	-22,969	1,091,529	0
High Coniscliffe CofE Primary School	101	100	-1	566,872	579,487	12,616	579,487	0
Bishopton Redmarshall C of E Primary School	73	76	3	465,180	496,684	31,504	495,202	(1,482)
St John's Church of England Academy	208	208	0	1,042,976	1,108,589	65,613	1,104,533	(4,056)
Holy Family RC Primary School	199	202	3	872,489	928,200	55,711	924,261	(3,939)
St Augustine's RC Primary School	202	204	2	861,530	903,461	41,931	899,483	(3,978)
St Teresa's RC Primary School	304	305	1	1,362,213	1,452,478	90,265	1,446,530	(5,948)
St Bede's RC Primary School	300	300	0	1,279,500	1,330,126	50,626	1,324,276	(5,850)
St. George's Church of England Academy	374	375	1	1,595,110	1,651,875	56,765	1,651,875	0
Wyvern Academy	468	453	-15	3,040,141	3,083,026	42,884	3,074,192	(8,834)
Longfield Academy	880	821	-59	5,266,233	5,245,301	-20,932	5,229,292	(16,010)
Hurworth School	669	677	8	3,721,597	4,014,936	293,340	4,001,735	(13,202)
Haughton Academy	833	855	22	5,514,523	5,946,696	432,174	5,930,024	(16,673)
Hummersknott Academy	1244	1254	10	6,907,614	7,375,983	468,369	7,351,530	(24,453)
Carmel College	1056	1073	17	5,916,454	6,419,441	502,987	6,398,517	(20,924)
St Aidan's Church of England Academy	548	544	-4	3,522,940	3,698,739	175,798	3,688,131	(10,608)
Polam Hall School	744	793	49	3,820,323	4,430,667	610,344	4,415,204	(15,464)
	14,716	14,768	52	76,114,691	80,612,604	4,497,914	80,377,927	(234,678)
								(169,324) Growth
								(404,001)

NB - the figures show the proposed school budget share based on the full National Funding Formula Rates (NFF), with a comparison to the prior year. (columns F, G & I)

NB - the figures show the reduced school budget share if a full transfer of 0.5% is made to the high needs block and a comparison showing the level of reduced funding per school

The impact of the minimum funding guarantee has meant that some schools do not see any reduction in funding with this option