

TABLE 4: FUNDING PERIOD 1 2008-09

| | | | | | | | |
|----------------|-------------|-----------------|---------------|--------------------|-----|------------------------|--|
| Year | 2008-09 | LEA Name | Lewisham | LEA No | 209 | Email Address | hayden.judd@lewisham.gov.uk |
| Contact | Hayden Judd | Tel. | 020 8314 8350 | Version No. | 1 | Completion Date | 09/04/2008 |

(1) Nursery, Primary and Secondary Schools

PUPIL COUNT ARRANGEMENTS (2)

Nursery class allocations are made on the basis of full-time equivalent places.
 The authority executes the Pupil Level Annual Schools Census each January as required by Regulations. Pupil number allocations use the full-time equivalent data from this census unless otherwise stated below.

| | | | |
|--------------------------|------------------|------------------------------------|---|
| (3) Band, Range or Level | (4) Unit Value £ | (5) Total allocated through factor | (6) % of Nursery, Primary & Secondary budgets |
|--------------------------|------------------|------------------------------------|---|

AGE-WEIGHTED FUNDING (7) **Weighting Ratios (8)**

| Key Stage | School Year | Age group (pupils' ages as at 31 st August 2008) | Weighting | Unit Value | Total allocated | % of budgets | Pupil numbers (9) |
|-----------|---------------------|---|-----------|------------|-----------------|--------------|-------------------|
| - | Nursery | 3 yr old | 0 | 0.00 | Nursery | | |
| - | Nursery | 4 yr old | 0 | 0.00 | 0.00 | | |
| - | Reception | | 1.9963 | 1,615.07 | | | 2,905.00 |
| 1 | 1 | 5 | 1.5588 | 1615.07 | | | 2,778.00 |
| | 2 | 6 | 1.5633 | 1615.07 | | | 2,666.00 |
| | 3 | 7 | 1.5333 | 1615.07 | | | 2,757.00 |
| 2 | 4 | 8 | 1.5333 | 1615.07 | | | 2,613.00 |
| | 5 | 9 | 1.5333 | 1615.07 | | | 2,656.00 |
| | 6 | 10 | 1.5378 | 1615.07 | | | 2,755.00 |
| | 7 | 11 | 2.11147 | 1615.07 | | | 1,740.00 |
| 3 | 8 | 12 | 2.11147 | 1615.07 | Primary: | | 1,878.00 |
| | 9 | 13 | 2.11147 | 1615.07 | 49,808,645.03 | 57.6% | 1,787.00 |
| 4 | 10 | 14 | 2.16917 | 1615.07 | Secondary: | | 1,826.00 |
| | 11 | 15 | 2.16917 | 1615.07 | 30,938,979.03 | 56.1% | 1,744.00 |
| | Re-takes (Year 12+) | | | 0 | 0.00 | 0.0% | |

Method and worked example(s) where appropriate:
 The Authority calculates the allocation for each school by multiplying the number of pupils of each age by the weighting for that age. This figure is then multiplied by the unit rate and the results for all ages at the school combined.
 The weighting is calculated by combining a number of the standard costs of provision in each age group and dividing this by the unit rate.

PRE-SCHOOL Pupil-Led Funding (Nursery Classes) (10)

| | | | | | |
|---------------------|---|---|----------|---|------|
| Nursery 3 year olds | 0 | 0 | Nursery: | 0 | 0.0% |
| Nursery 4 year olds | 0 | 0 | Primary: | 0 | 0.0% |

Method and worked example(s) where appropriate:
 Nursery schools and nursery classes in Primary schools are funded by place rather than by pupil.

PRE-SCHOOL Place-Led Funding (Nursery Classes) (11)

| | | | | | |
|-------------------------|--------|----------|----------|-----------|-------|
| Nursery 3 & 4 year olds | 2.4057 | 1,615.07 | Nursery: | 687,712 | 54.0% |
| Primary 3 & 4 year olds | 2.0955 | 1,615.07 | Primary: | 5,710,858 | 6.6% |

Method and worked example(s) where appropriate:
 Each FTE place in nursery classes attracts the same level of funding for 3 and 4 year olds.
 The weightings and unit rates for nursery and primary schools are shown above.

KS 1 ALTERNATIVE FUNDING ROUTES FROM 1/9/03 (i.e. not by AWPU) (12)

| | | | | |
|---------------|------|----------|---|------|
| Class-based | 0.00 | Nursery: | 0 | 0.0% |
| Class-based | 0 | Primary: | 0 | 0.0% |
| Ghost funding | 0 | Nursery: | 0 | 0.0% |
| Ghost funding | 0 | Primary: | 0 | 0.0% |

Method and worked example(s) where appropriate:

| | | | | |
|---|------|---|------|---|
| Difference in funding for pupils educated additionally at F.E colleges, work based learning providers or other providers of more practical learning options | 0.00 | 0 | 0.0% | 0 |
|---|------|---|------|---|

Method and worked example(s) where appropriate:

FUNDING OF SIXTH FORM PUPILS FROM LEA FUNDS (13)

| | | | |
|----------|------|---|------|
| "Top-up" | 0.00 | 0 | 0.0% |
|----------|------|---|------|

Secondary:
0

Method and worked example(s) where appropriate:

OTHER PLACE-LED FUNDING TREATED AS PUPIL-LED such as in boarding units and hostels (14)

| | | | | |
|---|---|------------|---|------|
| 0 | 0 | Nursery: | 0 | |
| 0 | 0 | Primary: | 0 | 0.0% |
| 0 | 0 | Secondary: | 0 | 0.0% |
| 0 | 0 | | | |

Method and worked example(s) where appropriate:

LSC GRANT ALLOCATION FUNDING SIXTH FORM PUPILS (15)

| | | | |
|-------------------------|-----|------------|-------|
| FTE Pupils (LSC Funded) | 679 | 8,882,753 | 16.1% |
| | | Secondary: | |

Method and worked example(s) where appropriate:
The LSC notifies the Authority of the amount of each school's 6th form grant. The Authority passes these amounts to the schools in full.
In addition to this the LSC Upper Pay Spine Grant is split between schools in line with the main grant.

ADDITIONAL PUPIL LED FUNDING (ADDED)

| | | | | |
|-----------|---|--------|------------|-----------|
| Nursery | Staff Related Insurance | 24.27 | | |
| | Catering : Eligible For Free School Meals | 389.49 | | |
| | Catering : Not Eligible For Free School | 96.64 | | |
| | Catering Client | 3.38 | Nursery: | 41,390 |
| Primary | Staff Related Insurance | 26.13 | | |
| | Catering : Eligible For Free School Meals | 389.49 | | |
| | Catering : Not Eligible For Free School | 95.64 | Primary: | 4,175,179 |
| | Catering Client | 3.38 | | 4.8% |
| Secondary | Staff Related Insurance | 26.13 | | |
| | Catering : Eligible For Free School Meals | 389.49 | | |
| | Catering : Not Eligible For Free School | 5.77 | Secondary: | |

Catering Client 3.56 1,328,970 2.4%

Method and worked example(s) where appropriate:
 Staff Related Insurance - An amount per pupil. Data taken from January census.
 Catering : An amount per pupil based on free school meal eligibility. Pupil numbers are taken from the January census. Free school meal eligibility data is taken from claim adjudications.
 Catering Client : An amount per pupil. Data taken from January census.

AEN -Learning needs associated with EAL (16)

| | | | |
|------------|--------|--|--|
| | 74.93 | | |
| Category A | 232.46 | | |
| Category B | 77.26 | | |
| Category C | 19.14 | | |
| Category A | 75.23 | | |
| Category B | 25.00 | | |
| Category C | 6.20 | | |

| | | |
|------------|---------|-------|
| Nursery: | 6,482 | 0.5% |
| Primary: | 482,616 | 0.6% |
| Secondary: | 19,751 | 0.04% |

Method and worked example(s) where appropriate:
 Exposure To English - Cat. A : No exposure to English
 Exposure To English - Cat. B : 18 months to 5 years exposure to English
 Exposure To English - Cat. C : From a non-English speaking country and with over 5 years exposure to English
 Data used is an average of the three most recent years.
 The allocation is the number of eligible pupils multiplied by the weighting multiplied by the unit rate
 In Nursery schools the number of eligible pupils is the total number of pupils across the three categories

AEN Identified Special Educational Needs (pupil led) (17)

SEN - pupils with or without statements (pupil-led) Named Pupil Individually Assigned Resources (18)

| | | | | | |
|----------------------------------|----------------------------------|----------|--------|-----------|------|
| Nursery | Matrix 3 | | 3,796 | | |
| | Matrix 4 | | 5,423 | | |
| | Matrix 5 | | 8,676 | | |
| | Matrix 6 | | 10,303 | | |
| | Matrix 7 | | 12,201 | | |
| | Matrix 8 | | 14,912 | | |
| | Individual Support Teachers Hour | | 45.40 | | |
| | Learning Support Assistant Hour | | 14.27 | | |
| | Teaching Assistant Hour | | 15.34 | 10,303 | 0.8% |
| | Primary | Matrix 3 | | 3,796 | |
| Matrix 4 | | | 5,423 | | |
| Matrix 5 | | | 8,676 | | |
| Matrix 6 | | | 10,303 | | |
| Matrix 7 | | | 12,201 | | |
| Matrix 8 | | | 14,912 | | |
| Individual Support Teachers Hour | | | 45.40 | | |
| Learning Support Assistant Hour | | | 14.27 | | |
| Teaching Assistant Hour | | | 15.34 | 2,167,566 | 2.5% |
| Secondary | | Matrix 3 | | 3,796 | |
| | Matrix 4 | | 5,423 | | |
| | Matrix 5 | | 8,676 | | |
| | Matrix 6 | | 10,303 | | |
| | Matrix 7 | | 12,201 | | |
| | Matrix 8 | | 14,912 | | |
| | Individual Support Teachers Hour | | 45.40 | | |
| | Learning Support Assistant Hour | | 14.27 | | |
| | Teaching Assistant Hour | | 15.34 | 1,926,614 | 3.5% |

SEN - pupils with or without statements (pupil-led) Other (19)

| | | | | | |
|-----------|---------------------------------|------|-------|-----------|------|
| Nursery | Mobility Casual Joiners | 3.50 | 87.13 | Nursery: | |
| | Prior attainment | 5 | 87.13 | 81,713 | 6.4% |
| Primary | Prior attainment | 5.09 | 85.10 | | |
| | Mobility - Casual Joiners | 3.05 | 85.10 | | |
| | Mobility - Casual Leavers | 0.61 | 85.10 | Primary: | |
| | Mobility - 3 + Schools in Phase | 4.58 | 85.10 | 2,851,201 | 3.3% |
| Secondary | Prior attainment | 5.00 | 85.10 | | |

| | | |
|---------------------------------|------|-------|
| Mobility - Casual Joiners | 3.00 | 85.10 |
| Mobility - Casual Leavers | 0.60 | 85.10 |
| Mobility - 3 + Schools in Phase | 4.50 | 85.10 |

| | | |
|------------|-----------|------|
| Secondary: | 1,823,959 | 3.3% |
|------------|-----------|------|

Method and worked example(s) where appropriate:

Prior Attainment: Nursery - Pupils that have assessed as School Action and School Action Plus.
 Prior Attainment: Primary - Each child in a school whose Foundation stage test scores put them in the bottom 15% across the authority attract funding for their school. Pupil numbers used cover reception to year 6.
 Prior Attainment: Secondary - Pupils in Band 3 of the Primary/Secondary transfer test attract funding for their school. Pupil numbers used cover years 7 to 11.

Mobility: Casual Admissions : Pupils that have joined the school other than at the normal joining time
 Mobility: Casual Leavers : Pupils that have left the school other than at the normal leaving time
 Mobility: Multiple Schools : Pupils that have attended 3 or more schools in their current phase

The allocation is the number of eligible pupils multiplied by the weighting multiplied by the unit rate.
 The data used is an average of the three most recent years.

SEN - pupils with or without statements (place-led treated as pupil-led) Named Pupil Individually Assigned Resources (20)

Nursery

| | |
|--|--|
| | |
| | |

| | | |
|----------|---|----|
| Nursery: | 0 | 0% |
|----------|---|----|

Primary

| | |
|--|--|
| | |
| | |

| | | |
|----------|---|----|
| Primary: | 0 | 0% |
|----------|---|----|

Secondary

| | |
|--|--|
| | |
| | |

| | | |
|------------|---|----|
| Secondary: | 0 | 0% |
|------------|---|----|

Method and worked example(s) where appropriate:

SEN - pupils with or without statements (place-led treated as pupil-led) Other (21)

Nursery

| | |
|--|--|
| | |
| | |

| | | |
|----------|---|----|
| Nursery: | 0 | 0% |
|----------|---|----|

Primary

| | |
|--------------------------|-----------|
| Hearing Impaired Unit | 12,392.25 |
| Total Communication Unit | 20,785.27 |
| Specialist Resource | 14,499.00 |

| | | |
|----------|---------|------|
| Primary: | 531,368 | 0.6% |
|----------|---------|------|

Secondary

| | |
|-----------------------|-----------|
| Dyslexia Unit | 6,983.00 |
| Hearing Impaired Unit | 9,330.67 |
| Specialist Resource | 11,231.00 |

| | | |
|------------|---------|------|
| Secondary: | 642,914 | 1.2% |
|------------|---------|------|

Method and worked example(s) where appropriate:
 An amount is allocated per place at the respective units.

AEN - Identified Special Educational Needs (not pupil led) (22)

| | |
|--|--|
| | |
| | |

| | | |
|----------|---|------|
| Nursery: | 0 | 0.0% |
|----------|---|------|

| | |
|-------------------|----------|
| AEN By Percentage | 1,401.00 |
| AEN Protection | 151.41 |

| | | |
|----------|---------|------|
| Primary: | 790,924 | 0.9% |
|----------|---------|------|

| | |
|-------------------|----------|
| AEN By Percentage | 2,565.00 |
| AEN Protection | 151.41 |

| | | |
|------------|---------|------|
| Secondary: | 235,927 | 0.4% |
|------------|---------|------|

Method and worked example(s) where appropriate:

AEN By Percentage - Free school meal eligibility, prior attainment and mobility are used as indicators of AEN. The number of "hits" on these indicators is divided by the number of pupils on roll and an amount for each "percentage" point above a threshold
 Free school meal eligibility and mobility data used is an average of the three most recent years. Prior attainment data covers six years.
 AEN Protection - Ensures a minimum allocation for AEN & Social Deprivation per pupil on roll.

AEN - Other Learning Needs (23)

| | | | |
|--|--|------------|----|
| | | Nursery: | |
| | | 0 | 0% |
| | | Primary: | |
| | | 0 | 0% |
| | | Secondary: | |
| | | 0 | 0% |

AEN - Social Needs (24)

| | | | |
|--------|--|------------|------|
| 445.19 | | Nursery: | |
| | | 31,460 | 2.5% |
| 621.76 | | Primary: | |
| | | 3,373,630 | 3.9% |
| 741.06 | | Secondary: | |
| | | 1,878,596 | 3.4% |

Method and worked example(s) where appropriate:
 Social Deprivation : Pupils eligible for free school meals. Data taken from claim adjudications. The allocation is the number of eligible pupils multiplied by the weighting multiplied by the unit rate.

Site - Specific Factors (non pupil dependent) (added)

| | | | |
|--|--|-----------|------------|
| Nursery | Premises - Internal | 15.24 | Nursery: |
| | Premises - External | 0.46 | |
| | Repairs and Maintenance | 3.25 | |
| Primary | Premises - Internal | 15.24 | Primary: |
| | Premises - External | 0.46 | |
| | Repairs & Maintenance | 3.25 | |
| | Split Site Block Allocation - Category A | 25,047.00 | |
| | Split Site Block Allocation - Category B | 9,948.00 | |
| Secondary | Split Site Block Allocation - Category C | 34,424.00 | 2,906,439 |
| | Premises - Internal | 15.24 | Secondary: |
| | Premises - External | 0.46 | |
| | Repairs & Maintenance | 3.25 | |
| | Playing Fields Running Costs | 7,377.59 | |
| | Split Site Block Allocation - Category A | 25,047.00 | |
| | Split Site Block Allocation - Category B | 9,948.00 | |
| Split Site Block Allocation - Category C | 34,424.00 | 2,091,193 | |

Method and worked example(s) where appropriate:
 Premises - External ; Unit rate multiplied by area.
 Premises - Internal ; Unit rate multiplied by area.
 Repairs & Maintenance - Unit rate multiplied by area.
 Playing Fields: Running Costs - Unit rate multiplied by area.
 Split Site Block Allocation - An amount per school with a split site. The category is determined by the characteristics of the site.

School-Specific Factors (including pupil led) (26)

| | | | |
|-----------|------------------------------------|---------------|------------|
| Nursery | Overhead Protection | 165,668.30 | Nursery: |
| | | | 260,947 |
| Primary | Overhead Protection | By Pupil Band | Primary: |
| | Curriculum Protection | 1,458.47 | |
| | Voluntary Aided Schools Admissions | 0.97 | |
| Secondary | Overhead Protection | By Pupil Band | Secondary: |
| | Curriculum Protection | 1,542.70 | |
| | Voluntary Aided Schools Admissions | 1.95 | |

| |
|---|
| Method and worked example(s) where appropriate: |
| Overhead Protection - Adds to an allocation within the AWPU to ensure a minimum amount per pupil for non-classroom staff based on bands of pupil numbers. |
| Curriculum Protection - Ensures a minimum amount for teaching staff per school. Where a school's roll is below 210 for primaries and 600 for secondaries, an additional amount up to a maximum limit is allocated per empty place below these levels. |
| Voluntary Aided Schools Admissions - An amount per child in VA schools. |

School-Specific Factors (not pupil dependent) (added)

Nursery

| | |
|---------------------------|----------|
| Irregular admissions | 1,451.35 |
| Upper Pay Spine | 7,124.18 |
| NQT Induction | 1,075.00 |
| Energy 1.0, 1.1 or 1.2 | 7.76 |
| NNDR (inc Playing Fields) | Actual |
| Buildings Insurance | 0.00167 |

| |
|----------|
| Nursery: |
| 107,627 |

Primary

| | |
|--------------------------------------|----------|
| Irregular admissions | 1,458.43 |
| Upper Pay Spine | 7,124.18 |
| NQT Induction | 1,075.00 |
| Energy 1.0, 1.1 or 1.2 | 7.76 |
| NNDR (inc Playing Fields) | Actual |
| Buildings Insurance | 0.00167 |
| Split Site Travel | 5,517.63 |
| Special Facilities | 2,111.00 |
| Rent | Actual |
| Premises Officers Rent & Council Tax | Actual |
| Expanding Schools - Resources | 280.17 |
| Expanding Schools - Pupils | 1,880.76 |

| |
|-----------|
| Primary: |
| 5,859,212 |

Secondary

| | |
|--------------------------------------|-----------|
| Upper Pay Spine | 7,124.18 |
| NQT Induction | 1,075.00 |
| Energy 1.0, 1.1 or 1.2 | 7.76 |
| NNDR (inc Playing Fields) | Actual |
| Buildings Insurance | 0.00167 |
| Split Site Travel | 34,104.24 |
| Special Facilities | 2,111.00 |
| Rent | Actual |
| Premises Officers Rent & Council Tax | Actual |
| Expanding Schools - Resources | 280.17 |
| Expanding Schools - Pupils | 1,989.27 |

| |
|------------|
| Secondary: |
| 4,441,631 |

| |
|--|
| Method and worked example(s) where appropriate: |
| Irregular Admissions - A payment per pupil over and above the number that can be grouped into classes. Paid to primary schools with admissions numbers not divisible by 30 |
| Upper Pay Spine - An amount for every teacher on the upper pay spine. |
| NQT Induction - An amount for each term of an NQT's Induction. |
| Energy - Unit rate multiplied by area with a weighting based on historical usage data |
| NNDR - Actual cost |
| Buildings Insurance - Total estimated cost split over schools on the basis of sum insured |
| Split Site Travel Allocation: Secondary - An amount per FTE taken up by travelling. |
| Special Facilities - A lump sum allocation for schools with a swimming pool. |
| Rents - Actual cost |
| Premises Officer Rents & Council Tax - Estimated cost for all schools with contractual obligation |
| Expanding Schools - Resources : A payment per additional space at expanding schools |
| Expanding Schools - Pupils : A payment per additional space at expanding schools |

BUDGET ADJUSTMENTS (27)

TRANSITIONAL PROVISION (28)

| |
|------------|
| Nursery: |
| 0 |
| Primary: |
| 1,209 |
| Secondary: |
| 25,328 |

| |
|---|
| Method and worked example(s) where appropriate: |
| Where a school's allocation falls by more than 5% from one year to the next, the amount lost in excess of 5% is allocated to the school split over two financial years. |

ABATEMENT OF Secondary (11-16) FUNDING arising from operation of the LEA's formula (29)

| |
|------------|
| Secondary: |
| - 557,253 |

Method and worked example(s) where appropriate:
All factors which 6th form pupils cannot be excluded from are abated by the proportion of 6th form pupils in the school.

MINIMUM FUNDING GUARANTEE (30)

| |
|------------|
| Nursery: |
| 7,441 |
| Primary: |
| 117,932 |
| Secondary: |
| 95,876 |

Method and worked example(s) where appropriate:
The amount of guarantee funding required is calculated by comparing the result of the Authority's formula for the current year with the same figure for the previous year uplifted in line with the guaranteed increase and adjusted for pupil number changes.
Certain formula allocations are not covered by the guarantee and are therefore excluded from this comparison.

TOTAL FUNDS AVAILABLE TO MAINSTREAM SCHOOLS (31)

| |
|------------|
| Nursery: |
| 1,274,683 |
| Primary: |
| 86,470,103 |
| Secondary: |
| 55,115,867 |

Method and worked example(s) where appropriate:

SPECIAL SCHOOLS (32)

PLACE-LED FUNDING (33)

| | |
|--|--------|
| Emotional/ Behavioural Disorder - Primary - Band 1 | 12,336 |
| Emotional/ Behavioural Disorder - Primary - Band 2 | 10,262 |
| Emotional/ Behavioural Disorder - Primary - Band 3 | 14,267 |
| Emotional/ Behavioural Disorder - Primary - Band 4 | 14,780 |
| Emotional/ Behavioural Disorder - Secondary - Band 5 | 14,481 |
| Non-Statemented - Primary - Band 6 | 15,860 |
| Moderate Learning Difficulties - Primary - Band 1 | 9,925 |
| Moderate Learning Difficulties - Primary - Band 2 | 9,925 |
| Moderate Learning Difficulties - Primary - Band 3 | 11,094 |
| Moderate Learning Difficulties - Primary - Band 4 | 12,471 |
| Moderate Learning Difficulties - Primary - Band 5 | 17,173 |
| Moderate Learning Difficulties - Primary - Band 6 | 19,157 |
| Moderate Learning Difficulties - Secondary - Band 1 | 7,529 |
| Moderate Learning Difficulties - Secondary - Band 2 | 9,907 |
| Moderate Learning Difficulties - Secondary - Band 3 | 11,076 |
| Moderate Learning Difficulties - Secondary - Band 4 | 12,452 |
| Moderate Learning Difficulties - Secondary - Band 5 | 17,463 |
| Moderate Learning Difficulties - Secondary - Band 6 | 19,476 |
| Moderate Learning Difficulties - Secondary - Band 7 | 21,589 |
| Severe Learning Difficulties - Primary - Band 1 | 11,398 |
| Severe Learning Difficulties - Primary - Band 2 | 17,173 |
| Severe Learning Difficulties - Primary - Band 3 | 19,157 |
| Severe Learning Difficulties - Primary - Band 4 | 21,235 |
| Severe Learning Difficulties - Secondary - Band 1 | 11,590 |
| Severe Learning Difficulties - Secondary - Band 2 | 17,463 |
| Severe Learning Difficulties - Secondary - Band 3 | 19,476 |
| Severe Learning Difficulties - Secondary - Band 4 | 21,589 |
| Mixed Needs Multiple Learning Difficulties - Band 1 | 8,669 |
| Mixed Needs Multiple Learning Difficulties - Band 2 | 11,491 |
| Mixed Needs Multiple Learning Difficulties - Band 3 | 13,066 |
| Mixed Needs Multiple Learning Difficulties - Band 4 | 12,577 |

| |
|-----------|
| Special |
| 9,127,247 |

Method and worked example(s) where appropriate:
Each pupil attracts the level of funding for the band to which their needs relate.

PUPIL-LED FUNDING (34)

| | |
|--|--------|
| Fair Funding | 37.84 |
| College Link Courses: 14-15 | 326.78 |
| College Link Courses: 16-19 | 415.34 |
| Staff Related Insurance | 22.99 |
| Catering: Eligible For Free School Meals | 389.49 |
| Catering: Not Eligible For Free School Meals | 96.64 |
| Catering Client | 3.38 |

| |
|---------|
| Special |
|---------|

Board & Lodging 11.96 217,600

| | |
|---|--|
| Method and worked example(s) where appropriate: | |
| Fair Funding - A weighted amount per pupil | |
| College Link Courses - A weighted amount per pupil aged between 14 and 19 | |
| Staff Related Insurance - An amount per pupil. Data taken from January census. | |
| Catering : An amount per pupil based on free school meal eligibility. Pupil numbers are taken from the January census. Free school meal eligibility data is taken from claim adjudications. | |
| Catering Client : An amount per pupil. Data taken from January census. | |
| Board & Lodging : An amount per pupil eligible for free school meals. Data taken from claim adjudications. | |

AEN - LEARNING NEEDS ASSOCIATED WITH EAL (35)

| | |
|--|--|
| | |
| | |

Special
0

| | |
|---|--|
| Method and worked example(s) where appropriate: | |
| | |

AEN - SOCIAL NEED (36)

| | |
|--|--|
| | |
| | |

Special
0

| | |
|---|--|
| Method and worked example(s) where appropriate: | |
| | |

SITE - SPECIFIC FACTORS (Including pupil-led) (37)

| | |
|--|--|
| | |
| | |

Special
0

| | |
|---|--|
| Method and worked example(s) where appropriate: | |
| | |

SITE - SPECIFIC FACTORS (not pupil-dependent) (added)

| | | |
|-----------------------|--|-------|
| Premises - Internal | | 21.42 |
| Premises - External | | 0.46 |
| Repairs & Maintenance | | 11.62 |

Special
440,782

| | |
|---|--|
| Method and worked example(s) where appropriate: | |
| Premises - External : Unit rate multiplied by area. | |
| Premises - Internal : Unit rate multiplied by area. | |
| Repairs & Maintenance - Unit rate multiplied by area. | |

SCHOOL - SPECIFIC FACTORS (not pupil- dependent) (added)

| | | |
|--------------------------------------|-----------------|-----------|
| Overhead Allocation | | 98,054.53 |
| Upper Pay Spine | | 7,124.18 |
| NQT Induction | | 3,304.01 |
| Premises Officer Rents & Council Tax | | Actual |
| Roll Related Supply | | 58.36 |
| Roll Related Transport | | 123.93 |
| Energy | 1.0, 1.1 or 1.2 | 7.84 |
| Buildings Insurance | | 0.00167 |
| Hydrotherapy Pool | | 17,152.28 |

Special
1,400,117

| | |
|--|--|
| Method and worked example(s) where appropriate: | |
| Overhead Protection - Provides a lump sum for Headteacher and Premises Officer salaries. | |
| Upper Pay Spine - An amount for every teacher on the upper pay spine. | |
| NQT Induction - An amount for each term of an NQT's Induction. | |

| |
|---|
| Premises Officer Rents & Council Tax - Estimated cost for all schools with contractual obligation |
| Roll Related - An amount per place |
| Energy - Unit rate multiplied by area with a weighting based on historical usage data |
| Buildings Insurance - Total estimated cost split over schools on the basis of sum insured |
| Hydrotherapy Pools - A block allocation for all schools with hydrotherapy pools |

BUDGET ADJUSTMENTS e.g transitional provision (39)

| |
|---------|
| Special |
| 0 |

Method and worked example(s) where appropriate:

MINIMUM FUNDING GUARANTEE (40)

| |
|---------|
| Special |
| 168,588 |

Method and worked example(s) where appropriate:
 The amount of additional funding required to ensure that the non-place led funding increases in line with the funding guarantee and that the place led funding increases by the level of the guarantee per place.

TOTAL FUNDS AVAILABLE TO SPECIAL SCHOOLS (41)

| |
|------------|
| Special |
| 11,354,334 |

TOTAL FUNDS AVAILABLE TO ALL SCHOOLS (42)

| |
|-------------|
| All Schools |
| 154,214,988 |