

S251 Budget 2012-13 Table 4 Report

LEA: 870 Reading

Total deprivation passed on at school level 5,298,601
 Total deprivation passed on at LA level 1,385,660
 Total deprivation passed on 6,684,261

Contact Name: Chris Pett
 Contact Email: chris.pett@reading.gov.uk
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S251 Budget Column Header	Methodology	Unit Value	Early Years Unit Value	Primary Unit Value	Secondary Unit Value	Special Unit Value	Nursery Total	Primary Total	Secondary Total	Special Total	All Schools Total	Deprivation Value
Base Rate 1	Nursery school base rate	4.83					219,735	0	0	0	219,735	
Base Rate 2	Nursery school base rate with rent supplement	5.19					67,140	0	0	0	67,140	
Base Rate 3	Primary school base rate	3.30					0	531,630	0	0	531,630	
Base Rate 4	Private and voluntary base rate	4.01					630,001	0	0	0	630,001	
Base Rate 5	Independent school base rate	3.56					101,936	0	0	0	101,936	
Base Rate 6	Churchend academy base rate	3.30					25,500	0	0	0	25,500	
Early Years Total age-weighted funding							4,383,123	1,754,379	0	0	6,137,502	
Total estimated hours used in budgets							1,044,312	531,630	0	0	1,575,942	
Total Early Years FTE							1,099	560	0	0	1,659	
Total Additional Funding Provided above							0	0	0	0	0	
Total estimated additional hours used in budgets							0	0	0	0	0	
Reception	per pupil/AWPU	2,799.85						1,679	0		1,679	
Key Stage 1 -Year 1	per pupil/AWPU	2,543.28						1,583	0		1,583	
Key Stage 1 -Year 2	per pupil/AWPU	2,543.32						1,506	0		1,506	
Key Stage 2 -Year 3	per pupil/AWPU	2,578.56						1,420	0		1,420	
Key Stage 2 -Year 4	per pupil/AWPU	2,578.56						1,369	0		1,369	
Key Stage 2 -Year 5	per pupil/AWPU	2,578.56						1,279	0		1,279	
Key Stage 2 -Year 6	per pupil/AWPU	2,578.56						1,295	0		1,295	
Key Stage 3 -Year 7	per pupil/AWPU	2,641.92						3	0		3	
Primary Total age-weighted funding							0	26,392,672	0	0	26,392,672	
Total Primary FTE							0	10,134	0	0	10,134	
Key Stage 3 -Year 7	per pupil/AWPU	2,641.92						0	282		282	
Key Stage 3 -Year 8	per pupil/AWPU	2,641.92						0	266		266	
Key Stage 3 -Year 9	per pupil/AWPU	2,720.43						0	258		258	
Key Stage 4 -Year 10	per pupil/AWPU	3,150.09						0	265		265	
Key Stage 4 -Year 11	per pupil/AWPU	3,432.55						0	255		255	
Retakes (Year 12+)	per pupil/AWPU	3,707.61						0	16		16	
Secondary Total age-weighted funding							0	0	3,919,039	0	3,919,039	
Total Secondary FTE							0	0	1,342	0	1,342	
Places 1	EBD = Emotional and Behavioural Difficulties (primary)	18,100.65						0	0	32	32	
Places 2	EBD = Emotional and Behavioural Difficulties (secondary)	17,342.15						0	0	56	56	
Total Special Place-led funding							0	0	0	1,550,381	1,550,381	
Total Special FTE							0	0	0	88	88	
Deprivation	Hourly supplement for 20% of children from most deprived areas based on IDACI - Note it should have been 25% of children, as a result corrections will be made in-year.		1.39				273,056	224,514	0	0	497,570	100.0%
Extended School Sustainability	For nursery schools the formula was based on a amount per child from the most deprived areas based on IDACI. The rate used was as follows: £95.21 per pupil eligible for FSM and nursery pupil FTE from deprived areas		93.78				8,609	0	0	0	8,609	100.0%
Extended School Subsidy Lump sum	Allocated using a formula based on a lump sum per school plus an amount per pupil eligible for FSM.		817.55				4,090	0	0	0	4,090	0.0%
Extended School Subsidy (FSM)	Allocated using a formula based on a lump sum per school plus an amount per pupil eligible for FSM.		107.16				321	0	0	0	321	100.0%

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Total deprivation passed on	6,684,261	Contact Telephone: 0118 937 4706

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School Development Grant (SDG)	Allocated using a replication of the previous formula - The amount per pupil for the previous year multiplied by the pupil numbers on roll as at January 2012.		0.01				49,071	0	0	0	49,071	0.0%
School Standards Grant (SSG)	Allocations were based on a replication of the previous formula with updated pupil numbers based on January 2012 census.		0.01				107,096	0	0	0	107,096	0.0%
Individually Assigned Resources	Allocated on the basis of the following band values: Band 4 = £5,176.12, Band 5 = £6,901.51 and Band 6 = £9,145.24		0.01				9,145	0	0	0	9,145	0.0%
Funding for Designated Special Classes and Units	Resource Units - Resource units are funded at an amount per place depending on the resource unit. The unit cost is calculated with reference to the number of places and the assumed staff/place ratios for the particular type of service provided by each resource unit. The staff groups funded on this basis are: teachers, nursery nurses, NTAs, signers, clerical support and an element for supply cover. Other allocations are for capitation-type funding and are based on amounts per pupil up to the capacity of the resource unit. Where an individual pupil's level of need is greater than that of the unit NWPU top-up is payable, which is the difference between the pupil's NWPU and the NWPU equivalent of the unit.		0.01				72,874	0	0	0	72,874	0.0%
Learning Support Service funds held on behalf of clusters (FSM)	80% of funding for high incidence/low need SEN is allocated according to numbers of children eligible for FSM. The following schools hold the funds on behalf of clusters of primary and nursery schools: Norcot nursery (West cluster), Geoffrey Field Junior (South cluster) and St Annes (North/East cluster).		120.46				117,207	0	0	0	117,207	100.0%
Learning Support Service funds held on behalf of clusters (Council Ward)	Nursery school element based on level of deprivation in Council wards where nursery schools are located. The following schools hold the funds on behalf of clusters of nursery and primary schools: Norcot Nursery (West cluster), Geoffrey Field Junior (South cluster) and St Annes (North/East cluster).		0.01				6,387	0	0	0	6,387	100.0%
Learning Support Service funds held on behalf of clusters (low prior attainment)	20% of the funding for high incidence/low need SEN is allocated according to low prior attainment based on numbers of KS2 pupils who scored 6 or less in their KS1 results. The following schools hold the funds on behalf of clusters of primary and nursery schools: Norcot Nursery (West cluster), Geoffrey Field Junior (South cluster) and St Annes (North/East cluster).		566.39				33,416	0	0	0	33,416	75.0%
Total Early Years Specific Factors							681,272	224,514	0	0	905,786	
75% ex teachers pay grant - Post-16 EFA funded	75% of the Teachers Pay Grant that was mainstreamed in 2006-07 (adjusted for reduction of YPLA funding) is allocated to schools according to the number of pupils on roll.				13.44			0	10,254	0	10,254	0.0%
75% ex teachers pay grant - Pre-16	75% of the Teachers Pay Grant that was mainstreamed in 2006-07 (adjusted for reduction of YPLA funding) is allocated to schools according to the number of pupils on roll.			47.79	84.39			482,253	136,980	0	619,233	0.0%
Hospital and Medical	An amount per pupil on roll excluding those funded by the YPLA to cover the cost of tuition of pupils in hospital.				12.88			0	17,287	0	17,287	0.0%
Total Additional Funding							0	482,253	164,521	0	646,774	
EFA Grant Allocation Funding Sixth Form Pupils	Allocations to schools based on national formula.				0.01			0	825,899	0	825,899	0.0%

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Total EFA funding							0	0	825,899	0	825,899	
Pupils with EAL (including mainstreamed EMAG)	Based on the number of children on roll from the following ethnic groups: White other, Asian Indian, Asian Pakistani, Asian Bangladeshi, Asian other, Black African and Chinese. In 2010-11 the EMAG was devolved using the same formula as the delegation of DSG, so from 2011-12 the mainstreamed EMAG has been combined with the previous delegation formula.			220.78	110.39			830,579	70,871	0	901,450	0.0%
Pupils from Under Attaining Ethnic Groups (including mainstreamed EMAG)	Based on the number of children on roll from the following ethnic groups: Black caribbean and Black/White Caribbean. In 2010-11 the EMAG was devolved using the same formula as the delegation of DSG, so for 2011-12 the mainstreamed EMAG has been combined with the previous delegation formula.			110.39	220.78			81,799	22,299	0	104,098	75.0%
Total AEN Learning needs associated with EAL							0	912,378	93,170	0	1,005,548	
Band 4 Statements	Amount per named pupil with a Band 4 Statement			5,176.12	5,176.12			360,252	56,937	0	417,189	0.0%
Band 5 Statements	Amount per named pupil with a Band 5 Statement			6,901.51	6,901.51			452,057	48,311	0	500,368	0.0%
Band 6 Statements	Amount per named pupil with a Band 5 Statement			9,145.24	9,145.24			510,300	73,162	0	583,462	0.0%
Total individually assigned resources							0	1,322,609	178,410	0	1,501,019	
Resource Units	Resource Units - Resource units are funded at an amount per place depending on the resource unit. The unit cost is calculated with reference to the number of places and the assumed staff/place ratios for the particular type of service provided by each resource unit. The staff groups funded on this basis are: teachers, nursery nurses, NTAs, signers, clerical support and an element for supply cover. Other allocations are for capitation-type funding and are based on amounts per pupil up to the capacity of the resource unit. Where an individual pupil's level of need is greater than that of the unit NWPU top-up is payable, which is the difference between the pupil's NWPU and the NWPU equivalent of the unit.			0.01	0.01			338,790	349,699	0	688,489	0.0%
Total Funding for designated special classes and units							0	338,790	349,699	0	688,489	
High Incidence/low need SEN (FSM)	Primary schools 80% of funding for high incidence/low need SEN is allocated according to numbers of pupils eligible for FSM. Secondary schools 100% of funding for high incidence/low need SEN is allocated according to numbers of pupils eligible for FSM.			192.81	553.26			406,441	131,676	0	538,117	100.0%
High Incidence/low need SEN (low prior attainment)	Primary schools - 20% of funding for high incidence/ low need SEN is allocated according to low prior attainment based on numbers of KS2 pupils who scored 6 or less in their KS1 results.			409.24				45,832	0	0	45,832	75.0%
Learning Support Service funds held on behalf of clusters (FSM)	80% of funding for high incidence/low need SEN is allocated according to numbers of children eligible for FSM. The following schools hold the funds on behalf of clusters of primary and nursery schools: Norcot nursery (West cluster), Geoffrey Field Junior (South cluster) and St Annes (North/East cluster).			120.46				141,059	0	0	141,059	100.0%

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Learning Support Service funds held on behalf of clusters (Council Ward)	Nursery school element based on level of deprivation in Council wards where nursery schools are located. The following schools hold the funds on behalf of clusters of nursery and primary schools: Norcot Nursery (West cluster), Geoffrey Field Junior (South cluster) and St Annes (North/East cluster).			0.01				10,644	0	0	10,644	100.0%
Learning Support Service funds held on behalf of clusters (low prior attainment)	20% of the funding for high incidence/low need SEN is allocated according to low prior attainment based on numbers of KS2 pupils who scored 6 or less in their KS1 results. The following schools hold the funds on behalf of clusters of primary and nursery schools: Norcot Nursery (West cluster), Geoffrey Field Junior (South cluster) and St Annes (North/East cluster).			566.39				31,152	0	0	31,152	75.0%
Total all other SEN funding							0	635,128	131,676	0	766,804	
Personalised learning primary (per pupil)	An amount per pupil aged 5-10.			5.70				48,175	0	0	48,175	0.0%
Personalised learning primary (FSMI)	An amount per per pupil eligible for FSM.			64.81				136,617	0	0	136,617	100.0%
Personalised learning primary (low prior attainment)	An amount per the sum of pupils not achieving level 2 in KS1 maths, reading or writing.			35.37				131,828	0	0	131,828	75.0%
Personalised learning secondary (per pupil)	An amount per pupil aged 11 to 15.				7.74			0	10,263	0	10,263	0.0%
Personalised learning secondary (FSM)	An amount per pupil eligible for FSM.				112.92			0	26,875	0	26,875	100.0%
Personalised learning secondary (low prior attainment)	An amount per the sum of pupils not achieving level 4 in KS2 maths and English.				51.04			0	43,267	0	43,267	75.0%
Secondary Behaviour Support	An amount per pupil eligible for FSM.				1,654.21			0	393,701	0	393,701	100.0%
Primary learning support	An amount per pupil eligible for FSM.			340.90				718,625	0	0	718,625	100.0%
Teenage pregnancy secondary	An amount per female pupil eligible for FSM.				96.76			0	17,610	0	17,610	100.0%
Social Need	Schools receive an amount per pupil eligible for FSM weighted according to the number of pupils eligible for FSM as a proportion of the total school population. Primary schools - if the proportion was less than 6% schools receive £105.98 per pupil eligible for FSM; if the proportion was between 6% and 9.99% schools receive £158.98 per pupil eligible for FSM; if the proportion was between 10% and 19.99% schools receive £211.97 per pupil eligible for FSM; and if the proportion was greater than or equal to 20% schools receive £317.95 per pupil eligible for FSM. Secondary schools - if the proportion was less than 3% schools receive £55.96 per pupil eligible for FSM; if the proportion was between 3% and 9.99% schools receive £111.93 per pupil eligible for FSM; and if the proportion was greater than or equal to 10% schools receive £167.89 per pupil eligible for FSM.			0.01	0.01			625,417	39,958	0	665,375	100.0%
Total AEN - Including Other learning and social needs							0	1,660,662	531,674	0	2,192,336	
Insurance primary schools	Funding for individual schools is based on a detailed calculation that takes into account a number of factors including the number of pupils on roll, staff numbers, property sums assured and claims experience.			0.01				290,737	0	0	290,737	0.0%
Rates	Based on actual cost			0.01	0.01			529,081	36,756	0	565,837	0.0%
Repairs & maintenance - Condition A1 works	The allocation is based on 6.51% of the cost of an individual schools Priority 1 works			0.07	0.07			42,394	78,176	0	120,570	0.0%

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Repairs & maintenance - Condition A2	The allocation is based on 1.07% of the cost of an individual schools Priority 2 works			0.01	0.01			55,081	25,245	0	80,326	0.0%
Insurance secondary VA/Foundation schools (per pupil)	An amount per pupil aged 11 to 19.				18.59			0	27,978	0	27,978	0.0%
Insurance secondary VA/Foundation schools (FSM)	An amount per pupil eligible for FSM.				81.75			0	19,457	0	19,457	100.0%
Insurance secondary VA/Foundation schools (building sums assured)	An amount based on the building sums assured.				0.01			0	18,453	0	18,453	0.0%
Kitchen running costs	An amount per kitchen plus an amount per meal cooked. The amounts used were £399.30 per kitchen and £8.36 per meal cooked			0.01	0.01			44,005	5,957	0	49,962	0.0%
Kitchen costs secondary foundation (ex GM bought meals)	An amount per bought meal.				20.50			0	8,426	0	8,426	0.0%
Total Premises factors - general							0	961,298	220,448	0	1,181,746	
Split site	Schools that operate on sites where school buildings are more than 800 metres apart and separated by a public road receive a fixed amount per school.			17,675.11	18,571.04			17,675	0	0	17,675	0.0%
Rent	Based on actual cost. Rents are paid where the building, or grounds, are deemed to be essential for the operation of the school.			0.01				2,400	0	0	2,400	0.0%
Total Premises factors - exceptional circumstances							0	20,075	0	0	20,075	
Library	An amount per school depending on the number of pupils on roll. Primary schools - Band A less than or equal to 150 pupils £2,131.87; band B between 151 and 250 pupils £2,552.44; band C between 251 and 350 pupils £3,406.87 and band D greater than or equal to 351 pupils £4,438.77. Secondary schools - Band A less than or equal to 450 pupils £4,262.54; band B between 451 and 550 pupils £5,343.07; band C between 551 and 700 pupils £6,466.14; band D between 701 and 850 pupils £7,545.44 and band E greater than or equal to 851 pupils £9,048.94			0.01	0.01			119,851	14,011	0	133,862	0.0%
Free school meals	An amount per free school uptake as per January 2012 census.			397.80	430.30			666,318	88,642	0	754,960	100.0%
Basic establishment	Fixed amount per schools. The amounts used are:			27,654.96	37,830.09			967,925	75,660	0	1,043,585	0.0%
Taper - primary	The primary tapered establishment cost is payable to schools where the total number of pupils FTE is below 240. This factor allocates an amount per pupil below 240 up to a maximum limit based on 90 pupils.			291.65				169,332	0	0	169,332	0.0%
non-routine admissions (turbulence)	Schools with non-routine admissions multiplied by 1.5 representing more than 10% of numbers on roll in January 2012 receive the equivalent of one month's AWPU for each non-routine admission multiplied by 1.5.			218.76	274.62			195,569	24,716	0	220,285	0.0%
Information technology	Funding to individual schools is based on the LA's contract with CAPITA and associated support units, calculated with reference to pupil numbers. Data was not available for 2012-13, therefore the 2010-11 allocations were used again for 2012-13			0.01	0.01			142,972	17,773	0	160,745	0.0%

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25% ex teachers pay grant - teacher led post-16 EFA funded	25% of the Teachers Pay Grant that was mainstreamed in 2006-07 (adjusted for reduction of EFA funding) is allocated to schools according to the numbers of post-threshold and leadership group teachers in each school weighted according to the cost of each pay point.				0.01			0	3,418	0	3,418	0.0%
25% ex teachers pay grant - teacher led pre-16	25% of the Teachers Pay Grant that was mainstreamed in 2006-07 (adjusted for reduction of EFA funding) is allocated to schools according to the numbers of post-threshold and leadership group teachers in each school weighted according to the cost of each pay point.			0.01	0.01			157,905	42,109	0	200,014	0.0%
Total School-specific factors - general Staff protection (salary safeguarding)	The costs associated with teaching staff in receipt of protected salary are delegated to primary and secondary schools on the basis of actual costs incurred			0.01	0.01		0	2,419,872	266,329	0	2,686,201	0.0%
Expanding Schools	This factor is applied on an exceptional basis where there is a significant planned increase (or decrease) in a school's admissions number. Where significant would normally entail the addition or reduction of a whole class. Katesgrove and New Christchurch agreed to expand by 15 and 12 pupils from September 2008 at the request of the council. Katesgrove agreed to expand by a further class of 30 pupils from September 2010. Wilson agreed to expand by a class from September 2010 and St Johns by 22 pupils from September 2011. Caversham primary had a reduction for a Year 6 bulge class. Allocations per school are calculated as follows: Katesgrove = 15 * £2,578.56 (Yr 4 AWPU) * 7/12ths plus 30 * £2,543.32 (Yr 2 AWPU) * 7/12ths = £67,071. Wilson = 30 * £2,543.32 (Yr 2 AWPU) * 7/12ths = £44,508. New Christchurch = 12 * £2,578.56 (Yr4 AWPU) * 7/12ths = £18,050. St Johns = 22 * £2,543.28 (Yr 1 AWPU) * 7/12ths = £32,639. Caversham primary -30 * £2,578.56 * 7/12ths = £(45,125)			0.01				117,143	0	0	117,143	0.0%
VA foundation schools - admissions appeals	Amount per VA/Foundation school. The amount used is £535			527.01	527.01			4,216	1,054	0	5,270	0.0%
Total School-specific factors - exceptional circumstances							0	121,359	6,320	0	127,679	
School Standards Grant (SSG)	Allocations were based on a replication of the previous formula with updated pupil numbers based on January 2012 census.			0.01	0.01	0.01		1,808,393	230,283	84,610	2,123,286	0.0%
Exceptional circumstances grant	Allocation to schools based on the formula used to allocate 2010-11 allocation to LAs. An amount per pupil with EAL above a threshold was provided to each school where the proportion of pupils with EAL increased by more 2.5 percentage points between January 2008 and October 2010.			276.01	276.01	276.01		75,357	18,630	0	93,987	0.0%
School Development Grant (SDG)	Allocated using a replication of the previous formula - The amount per pupil for the previous year multiplied by the pupil numbers on roll as at January 2012 plus specialist school funding and post LIG transitional protection funding provided the previous year.			0.01	0.01	0.01		1,702,616	503,690	40,373	2,246,679	0.0%
Extended schools subsidy (lump sum)	Allocated using a formula based on a lump sum per school plus an amount per pupil eligible for FSM.			817.55	1,625.25	1,625.25		28,630	3,250	3,250	35,130	0.0%

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Extended schools subsidy (FSM)	Allocated using a formula based on a lump sum per school plus an amount per pupil eligible for FSM.			107.16	107.16	107.16		225,894	24,004	6,215	256,113	100.0%
Extended schools sustainability	Allocated using a formula based on numbers of children eligible for FSM.			93.78	93.78	93.78		197,691	22,320	5,439	225,450	100.0%
School Standards Grant Personalisation (SSGP) (per pupil)	Allocation based on national formula updated for January 2012 pupil numbers aged 5 to 15. Special school £5,241 per school 6 £52 per pupil over 100 pupils			5.00	14.00	52.00		42,273	18,564	10,482	71,319	0.0%
School Standards Grant Personalisation (SSGP) (FSM)	Allocation based on national formula updated for January 2012 pupil numbers aged 5 to 15. The 2008/09 proportion of FSM to pupils was applied to the 2012/13 pupil numbers.			71.00	222.00			113,042	50,470	0	163,512	100.0%
School Standards Grant Personalisation (SSGP) (Low Prior Attainment)	Allocation based on national formula updated for January 2012 pupil numbers aged 5 to 15. The 2008/09 proportion of average numbers with LPA to pupils was applied to the 2011/12 pupil numbers.			117.00	193.00			237,169	92,147	0	329,316	75.0%
1-2-1 tuition	Based on autumn 2010 data entry information by schools downloaded from DfE 1-2-1 website.			397.76	397.76	397.76		358,388	52,902	3,977	415,267	0.0%
National Strategies	Based on allocations made during 2010/11.			0.01	0.01	0.01		520,993	49,337	5,812	576,142	0.0%
National Strategies (ex SIP retained)	Allocations based on amount per pupil eligible for FSM.			26.09	26.09			55,000	6,210	0	61,210	100.0%
Total Historical grants factors							0	5,365,446	1,071,807	160,158	6,597,411	
Transitional provision	Allocated to Whitley Park primary formed as a result of the merger of Whitley Park Infant and Whitley Park Junior schools from 1st April 2011. The amount is intended to ensure the combined school receives no less funding as a single primary school than would have been received by separate Infant and Junior schools. The transitional provision is due to be provided in the 2013/14 financial year as well.			0.01				45,140	0	0	45,140	0.0%
Total budget adjustments							0	45,140	0	0	45,140	
Minimum Funding Guarantee							0	55,856	52,671	0	108,527	
EFA numbers (Jan 2012)								0	163	0	163	
Threshold and Performance Pay							0	0	0	0	0	
Support for Schools in Financial Difficulty							0	0	0	0	0	
Notional SEN Budget							239,029	2,296,527	659,785	0	3,195,341	
Pupil Premium Allocated to Schools								1,718,650	265,100	45,000	2,028,750	