S251 Budget 2011-12 Special Report

LEA: 803

	Fed or Through School	School Name	DfE number	MFG Variation Applied	Total Budget Share	Open/Close Indicator
Unit Value						
Deprivation						
		Culverhill School	7000	No Variation Applied	1670609.956	
		Warmley Park School	7028	No Variation Applied	2098458	
		New Siblands School	7031	No Variation Applied	1612703.572	
		Situated at Courtney Road	7032	School Forum	2033186.771	O

Open/Close Date	MLD	SLD	Autistic	PD	PMLD	SLD/CHB
	6097.18000	10004.29000	16304.00000	13210.77000	16304.00000	16304.00000
	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
	0.00000	2.00000	6.75000	12.58333	2.08333	0.00000
	0.00000	50.83333	36.83333	0.00000	21.75000	1.75000
	0.00000	35.41667	12.16667	0.00000	22.83333	10.50000
9/1/2011 12:00:00 AM	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000

CLD	CLD/CHB	VHLN	BESD Standard	BESD Enhanced	Primary Pupil Referral Unit	Secondary Pupil Referral Unit	Learning Centre
7595.48000	11855.94000	22186.11000	17111.00000	23625.00000	22615.24000	23354.11000	8231.04000
0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
98.83333	8.00000	1.58333	0.00000	0.00000	0.00000	0.00000	0.00000
0.00000	0.83333	7.25000	0.00000	0.00000	0.00000	0.00000	0.00000
0.00000	0.00000	2.83333	0.00000	0.00000	0.00000	0.00000	0.00000
0.00000	0.00000	0.00000	18.08333	2.91667	7.00000	17.50000	23.33333

Hospital Service	Total Special Place-led funding	KS1 Alternative Funding Routes Class Based	KS1 Alternative Funding Routes Ghost Funding	Difference in Funding For Pupils educated additionally at FE colleges, WBLP or Providers of more practical learning options	Sixth Form Funding-of pupils from local authority funds	Other Place led Funding (treated as Pupil Led)	Total Additional Pupil Led Funding
4071.12000							
7.00000		0.00000	0.00000	0.00000	0.00000	0.00000	
0.00000	1210924.70568	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
0.00000	1662955.19529	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
0.00000	1159011.20856	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
21.00000	1222884.88594	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000

YPLA Grant Allocation Funding Sixth Form Pupils	Total Sixth form funding	Pupils with or without statements (pupil-led) - Named pupil individually assigned resources	Pupils with or without statements (pupil-led) - Other	Pupils with or without statements (place-led treated as pupil-led)named pupil individually assigned resources	Pupils with or without statements (place-led treated as pupil-led) -Other	Prior Attainment - based on Foundation Stage Results	Prior Attainment - based on Key Stage 1 Stage Results
0.00000		0.00000	0.00000	0.00000	0.00000	75.00000	75.00000
0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000

Prior Attainment - Primary minimum guarantee	Prior Attainment - based on Key Stage 2 resukts	Primary Resource Base - Social Communication Band A - place led	Primary Resource Base - Social Communication Band B - place led	Primary Resource Base - Social Communication Band C - place led	Primary Resource Base - Hearing Impaired Band A - place led	Primary Resource Base - Hearing Impaired Band B - place led	Primary Resource Base - Hearing Impaired Band C - place led
0.00000	75.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000

Primary Resource Base - Speech & Language Band A - place led	Primary Resource Base - Speech & Language Band B - place led	Primary Resource Base - Visually Impaired - Total - place led	Primary Resource Base - Visually Impaired - Moderate - place led	Primary Resource Base - Visually Impaired - High - place led	Primary Resource Base - Physical Disability - Total - place led	Primary Resource Base - Physical Disability - High - place led	Primary Resource Base - Physical Disability - Moderate - place led
0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000

Secondary Resource Base - Language & Communication Band A - place led	Secondary Resource Base - Language & Communication Band B- place led	Secondary Resource Base - Hearing Impaired Band A - place led	Secondary Resource Base - Hearing Impaired Band B - place led	Secondary Resource Base - Hearing Impaired Band C - place led	Secondary Resource Base - Physical Disability Band A* - place led	Secondary Resource Base - Physical Disability Band A - place led	Secondary Resource Base - Physical Disability Band B - place led
0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000

Secondary Resource Base - Physical Disability Band C - place led	Special School pupils age 2 - 10	Special School pupils age 11 - 13	Special School pupils age 14	Special School pupils age 15	Special School pupils age 16+	Total AEN - Identified Special Educational Needs (pupil-led)	Primary Resource Base Hearing Impaired Lump Sum
0.00000	0.00000	0.00000	0.00000	0.00000	0.00000		0.00000
0.00000	2727.11000	8399.83000	2224.65000	36502.76000	1380.25000	51234.60000	0.00000
0.00000	6224.92500	4128.73000	1334.79000	11733.03000	17943.25000	41364.72500	0.00000
0.00000	4149.95000	1566.07000	593.24000	3911.01000	24844.50000	35064.77000	0.00000
0.00000	2005.80750	2408.42833	1989.82917	30418.97000	2415.44000	39238.47500	0.00000

Primary Resource Base Social Communication Lump Sum	Primary Resource Base - Speech & Language Lump Sum	Primary Resource Base - Physical Disability Lump Sum	Secondary Resource Base - Language & Communication Lump Sum	Secondary Resource Base - Physical Disability Lump Sum	Secondary Resource Base - Hearing Impaired Lump Sum	Secondary Resource Base - Therapy Support Lump Sum per session	Total AEN - identified Special educational needs (non-pupil led)
0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	
0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000

Primary Personalised Learning per notional pupil	Secondary Personalised Learning per notional pupil	Personalised Learning per pupil allocation. \the prinary rate is £10.62 and the secondary rate is £20.06.	Primary Personalised Learning Lower Attainment Key Stage 2	Secondary Personalised Learning Lower Attainment Key Stage 3	Secondary Personalised Learning Lower Attainment Key Stage 4	Total AEN - Other learning needs	Early Years Deprivation Funding
75.00000	75.00000	0.00000	75.00000	75.00000	75.00000		100.00000
0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000

Total AEN - Social Need	Floor area per m2	Listed Building Factor	Rates	Rent	Split Site	Total Site-specific factors (including pupil led)	Detached Playing Fields
	0.00000	0.00000	0.00000	0.00000	0.00000		0.00000
0.00000	57771.00000	0.00000	0.00000	0.00000	0.00000	57771.00000	0.00000
0.00000	88649.00000	0.00000	0.00000	0.00000	0.00000	88649.00000	0.00000
0.00000	80536.92350	0.00000	0.00000	0.00000	25012.00000	105548.92350	0.00000
0.00000	80132.94000	0.00000	2652.00000	0.00000	29164.00000	111948.94000	0.00000

Expanding Schools - Reception form of entry	Expanding Schools - Key Stage 1	Expanding Schools - Key Stage 2	Expanding Schools - Key Stage 3	Expanding Schools - Key Stage 4	Learning Support Unit	School Lump Sum	New School Start Up (pre opening)
0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000

New School Start Up Subsidy Lump Sum	Safety Net @ 5%	Safety Net @ 7.92%	Safety Net @ 10%	Secondary School Meals - per authorised Free School Meal	Primary Small School Support - per pupil under 300	Primary Small School Support - Actual/Average teacher allocation	Secondary Social Inclusion
0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000

VA Schools Admissions	Special Schools Actual/Average allocation	Special Schools Lump Sum	Special Schools New School Setting Up Costs - pre opening	Special Schools New School Setting Up Costs - post opening	Special Schools Swimming Pool on site	Special Schools Therapy Support per session	BESD Special School Behavioural Support Team Lump Sum
0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	7.00000
0.00000	18117.00000	137532.00000	0.00000	0.00000	0.00000	9241.00000	0.00000
0.00000	-18430.00000	137532.00000	0.00000	0.00000	6206.00000	9241.00000	0.00000
0.00000	-483.00000	137532.00000	0.00000	0.00000	6206.00000	9241.00000	0.00000
0.00000	0.00000	80227.00000	90000.00000	46178.00000	0.00000	0.00000	290494.00000

BESD Special School EOTAs Admin Lump Sum	Total School-specific factors (Including pupil-led)	School Standards Grant	School Standards Grant (Personalisation)	School Development Grant - Core	School Development Grant - AST's	School Development Grant - Specialist Schools, High Performing Specialist Schools and Leading Edge	One to One Tuition
0.00000		0.00000	66.00000	0.00000	0.00000	0.00000	75.00000
0.00000	164890.00000	44120.00000	6646.00000	46068.00000	0.00000	67095.00000	11228.51000
0.00000	134549.00000	42500.00000	5321.00000	48524.00000	0.00000	60000.00000	5519.10000
0.00000	152496.00000	37520.00000	5321.00000	49344.00000	0.00000	60000.00000	2093.45000
66810.00000	573709.00000	41160.00000	5321.00000	33163.00000	0.00000	0.00000	3219.47000

Extended Schools Sustainability	Extended Schools Subsidy	Primary National Strategies - Targeted	Primary National Strategies - Leading Teachers	Primary National Strategies - Every Child a Writer	Primary National Strategies - Every Child a Reader	Primary National Strategies - Every Child Counts	Secondary National Strategies - Targeted
0.00000	100.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
4899.00000	5733.14000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
4646.00000	3143.98000	0.00000	1286.00000	0.00000	0.00000	0.00000	0.00000
3900.00000	2404.22000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
2542.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000

Secondary National Strategies - Universal Element	Total Historical grants factors	Transitional provision	Abatement of Primary Funding	Abatement of Secondary Funding	Total budget adjustments	Minimum Funding Guarantee	Sixth form pupil numbers (Jan 2011)
0.00000		0.00000	0.00000	0.00000			
0.00000	185789.65000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
0.00000	170940.08000	0.00000	0.00000	0.00000	0.00000	0.00000	13.00000
0.00000	160582.67000	0.00000	0.00000	0.00000	0.00000	0.00000	20.00000
0.00000	85405.47000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000

Total January 2011 Pupil Count (FTE Registered Pupils)	£ per pupil	Pupil premium allocated to schools	Threshold and Performance Pay	Support for Schools in Financial Difficulty	Notional SEN Budget		
131.83332	12672.13748	13530.00000	0.00000	0.00000	0.00000		
132.24999	15867.35848	6450.00000	0.00000	0.00000	0.00000		
103.75000	15544.13082	4300.00000	0.00000	0.00000	0.00000		
89.83333	22632.87770	3010.00000	0.00000	0.00000	0.00000		