

## S251 Budget 2012-13 Table 4 Report

LEA: 806 Middlesbrough

Total deprivation passed on at school level	13846726.25	Contact Name: Sue McGlade
Total deprivation passed on at LA level	4633151.54	Contact Email: sue_mcglade@middlesbrough.gov.uk
Total deprivation passed on	18479877.79	Contact Telephone: 01642 728390

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	Number of hours attendance per nursery age child on previous 3 Census returns	3.39					170578.5	1193937	0	0	1364515.5	
Early Years Total age-weighted funding							578261.12	4047446.43	0	0	4625707.55	
Total estimated hours used in budgets							170578.5	1193937	0	0	1364515.5	
Total Early Years FTE							179.56	1256.81	0	0	1436.37	
Total Additional Funding Provided above							0	0	0	0	0	
Total estimated additional hours used in Reception	All year groups are funded on the number of pupils. Pupils in special units are	2487.44						1796	0		1796	
Key Stage 1 -Year 1	All year groups are funded on the number of pupils. Pupils in special units are	2487.44						1795.3	0		1795.3	
Key Stage 1 -Year 2	All year groups are funded on the number of pupils. Pupils in special units are	2487.44						1725.1	0		1725.1	
Key Stage 2 -Year 3	All year groups are funded on the number of pupils. Pupils in special units are	2433.45						1699.1	0		1699.1	
Key Stage 2 -Year 4	All year groups are funded on the number of pupils. Pupils in special units are	2433.45						1573.5	0		1573.5	
Key Stage 2 -Year 5	All year groups are funded on the number of pupils. Pupils in special units are	2433.45						1483.2	0		1483.2	
Key Stage 2 -Year 6	All year groups are funded on the number of pupils. Pupils in special units are	2433.45						1513.2	0		1513.2	
Primary Total age-weighted funding							0	28479495.82	0	0	28479495.82	
Total Primary FTE							0	11585.4	0	0	11585.4	
Key Stage 3 -Year 7	All year groups are funded on the number of pupils. Pupils in special units are	2911.44						0	874		874	
Key Stage 3 -Year 8	All year groups are funded on the number of pupils. Pupils in special units are	2911.44						0	845		845	
Key Stage 3 -Year 9	All year groups are funded on the number of pupils. Pupils in special units are	2911.44						0	879		879	
Key Stage 4 -Year 10	All year groups are funded on the number of pupils. Pupils in special units are	3810.88						0	898		898	
Key Stage 4 -Year 11	All year groups are funded on the number of pupils. Pupils in special units are	3810.88						0	923		923	
Retakes (Year 12+)	All year groups are funded on the number of pupils. Pupils in special units are	3810.88						0	1		1	
Secondary Total age-weighted funding							0	0	14507348.01	0	14507348.01	
Total Secondary FTE							0	0	4420	0	4420	
Places 1	Autism (pre 14) Planned places are calculated based on pupils at January Census	12577.5						0	0	93.72	93.72	
Places 2	Autism (post 14) Planned places are calculated based on pupils at January	16350.75						0	0	45.25	45.25	
Places 3	PMLD (pre 14) Planned places are calculated based on pupils at January Census	15072.8						0	0	37.58	37.58	
Places 4	PMLD (post 14) Planned places are calculated based on pupils at January Census	19594.63						0	0	24.75	24.75	
Places 5	Severe developmental (pre 14) Planned places are calculated based on pupils at	7826.82						0	0	56.17	56.17	
Planned Place 6	Severe developmental (post 14) Planned places are calculated based on pupils at	10174.86						0	0	37.92	37.92	
Planned Place 7	EBD (pre 14) Planned places are calculated based on pupils at January Census	9254.88						0	0	130.67	130.67	
Planned Place 8	EBD (pre 14) Planned places are calculated based on pupils at January Census	12031.33						0	0	45	45	
Total Special Place-led funding							0	0	0	5546245.43	5546245.43	
Total Special FTE							0	0	0	471.06	471.06	
Deprivation	A child wellbeing score is calculated per setting based on each FTE funded		0.12				15443.05	190594.26	0	0	206037.31	100
Flexibility	If a child attends for more than 3 hours per day, then each child is allocated 85p		0.85				84761	27807	0	2792	115360	5
Total Early Years Specific Factors							100204.05	218401.26	0	2792	321397.31	
EFA Funding-of pupils from local								0	0	0	0	
Catering	Allowance per average free school meal take up over last three years.			425.36	516.59	445.44		1550012.39	569282.18	85969.92	2205264.49	100
Personalised Learning Primary	Allowance paid per pupil. Pupil numbers exclude nursery classes but include			48.21		96.53		566039.93	0	17182.34	583222.27	0
Personalised Learning Secondary	Allowance paid per pupil. Pupil numbers exclude nursery classes but include				73.85	150.13		0	331131.09	37982.89	369113.98	0
Workforce Reform	Allowance per pupil on Census return (excludes pupils in special units).			16.91		18.5		220602.25	0	3293	223895.25	0
Multi disciplinary team	Allowance per pupil on Census return (excludes pupils in special units).				18.25			0	80679.79	0	80679.79	100
Practical learning options 14-16	Allowance paid per pupil in secondary schools including special unit places.				25.75	26.15		0	115458.71	6615.95	122074.66	100
Total Additional Funding							0	2336654.57	1096551.77	151044.1	3584250.44	
EFA Grant Allocation Funding Sixth Form	EFA 6th form funding plus Bursary allocation.				0			0	1569286	0	1569286	0
Total EFA funding							0	0	1569286	0	1569286	
AEN EAL (underachieving EAL children)	Allowance per pupil of Ethnic Minority pupils and not achieving expected			756.37	587.96	707.4		290446.42	117004.04	21929.4	429379.86	75
AEN EAL lump sum	Lump sum per school			3587.46	4108.68	3278.97		89686.5	16434.72	13115.88	119237.1	75
Total AEN Learning needs associated							0	380132.92	133438.76	35045.28	548616.96	
Total individually assigned resources							0	0	0	0	0	
SEN resource bases	Planned Places - allowances are paid for each type of unit based on the number			0	0			2034728.75	641810.7	0	2676539.45	0
Total Funding for designated special							0	2034728.75	641810.7	0	2676539.45	
SEN (FSM)	SEN allowance is paid for every child registered as eligible for free school meals			118.56	178.25			508517.42	307659.17	0	816176.59	100
SEN (Lump Sum)	A lump sum is paid to each primary school for special educational needs at			7449.17				305415.97	0	0	305415.97	0
SEN (FSM pupils qt:30%)	An allowance is paid to each secondary school with more than 30% of children				169.94			0	79334.37	0	79334.37	0
Individual Pupils Fund (Pupil Led)	Paid per primary pupil excluding nursery pupils and excluding special unit places.			14.86				172112.37	0	0	172112.37	0
Individual Pupils Fund (Lump Sum)	Lump sum per primary & secondary school			3405.86	4257.33			139640.26	17029.32	0	156669.58	0
Total all other SEN funding							0	1125686.02	404022.86	0	1529708.88	
AEN Deprivation (FSM)	AEN allowance paid per pupil registered for free school meals at Census day.			419.81	688.77			1800559.2	1188821.11	0	2989380.31	100
Deprivation Top-up	The number of Free School Meals registered at census day are banded in to the			0	0			210194.04	430982.3	0	641176.34	100

AEN LAC	Looked After Child allowance paid for each Looked After Child at Census day.				488.67	703.49			48378.52	11255.81	0	59634.33	100
Personalised Learning (FSM entitlement)	An allowance is paid per pupil registered for free school meals at Census day.				91.88	142.45			394058.49	245868.7	0	639927.19	100
Total AEN - Including Other learning and Insurance								0	2453190.25	1876927.92	0	4330118.17	
Rates	Assessed amount per school.				0	0	0		304748.65	182363.45	39945.47	527057.57	0
Caretakers Houses	Assessed as an estimate of charges for the year. An adjustment is made when Lump sum is paid to schools per caretaker's house for repairs.				0	0			716873.05	593825.8	0	1310698.85	0
Carbon Reduction Commitment	Lump sum is paid to schools per caretaker's house for repairs.				822.2	822.2			14799.6	3288.8	0	18088.4	0
Pool Maintenance	Assessed amount per school.				0	0	0		65705	60807.04	17266.9	143778.94	0
Total Premises factors - general	Lump sum is paid to schools with a swimming pool.						20940.08		0	0	20940.08	20940.08	0
Total Premises factors - exceptional								0	1102126.3	840285.09	78152.45	2020563.84	
Special School: Fixed Costs								0	0	0	0	0	0
Scale Of Operation	Lump sum paid to each school to cover the costs of senior management team, Primary schools with fewer than 120 pupils = Lump Sum £88,573. Primary				0	0			1101938.5	37965.14	0	1139903.64	0
VA/Trust Admissions Authority	Admissions lump sum is paid to schools governing bodies which are admissions				306.3	1021			3369.3	2042	0	5411.3	0
VA/Trust Admissions Authority Appeals	A lump sum is allocated to each school which had an admission appeal in				600	1000			3000	1000	0	4000	0
Clerks Catering Payment: Sector Total	A budget total was apportioned across the school sector, using the previous two				0		0		70894.98	0	8965	79859.98	0
Clerks Catering Payment: Lump Sum	Lump sum per school				1405.98		1866.9		57645.18	0	7467.6	65112.78	0
Clerks Catering Payment: FSM take-up	Catering (FSM take-up) - allowance per average free school meal take up over				3.45		7.67		12566.26	0	1480.31	14046.57	100
Kitchen lump sum re buyback	Lump sum per school				12386.72	13342	23086.12		507855.52	53368	92344.48	653568	0
Transitional Costs	Transitional costs, covering split sites, are paid as a Lump sum to the new					0			0	37817	0	37817	0
Salary Safeguarding	Assessed funding to provide salary protection for teaching staff following school				0	0			34276.3	161494.33	0	195770.63	0
Advanced Skills Teachers	Lumps sum per AST in each school				14000	16000			14000	128000	0	142000	0
Personalised Learning (Lump Sum)	Lump sum per primary & secondary school				5213.63	26116.75			213758.83	104467	0	318225.83	0
Pupil Mobility	Pupil mobility - mobility is calculated by identifying pupils in Y1-Y6 at Census day				400				48400	0	0	48400	100
Threshold and Performance Pay	Threshold & performance pay - an allowance per member of staff on upper pay				0	0	0		1915092.48	1085886.99	196754.92	3197734.39	0
Total School-specific factors - general								0	3982797.35	1612040.46	1303241.75	6898079.56	
Total School-specific factors - Mainstream Grants	N/A				0	0	0		8138217.07	5290809.84	587717.97	14016744.88	40
Total Historical grants factors								0	8138217.07	5290809.84	587717.97	14016744.88	
Total budget adjustments								0	0	0	0	0	
Minimum Funding Guarantee								0	88072.57	0	0	88072.57	
EFA numbers (Jan 2012)									0	332	0	332	
Threshold and Performance Pay								0	0	0	0	0	
Support for Schools in Financial Difficulty								0	0	0	0	0	
Notional SEN Budget								0	6147235.96	2651655.65	0	8798891.61	
Pupil Premium Allocated to Schools									3053500	1341700	147600	4542800	