

SECTION 52 EDUCATION BUDGET STATEMENT

Schools Budget Summary Table

Year	2006-07	LEA	Southend-on-Sea	LEA No.	882	Email Address	iantraynier@southend.gov.uk
Contact	Ian Traynier	TEL.	01702 215208	Version No.	2	Completion Date	22 May 2006

This table provides an account of the main sources of funding available to LEAs to support for their Schools Budget, including any additional funding provided by the authority.

	2005-06 DSG Baseline (Actuals) (a)	2006-07 (b)	2007-08 (c)
1 Dedicated Schools Grant - LEA's estimate of pupil numbers (from 2006-07)	25,987	25,918	25,763
2 Dedicated Schools Grant - Guaranteed Funding of Per Pupil (from 2006-07)	3,392	3,620	3,860
3 Estimated Dedicated Schools Grant (from 2006-07)	88,135,150	93,815,385	99,452,909
4 School Standards Grant		3,228,517	3,422,690
5 School Development Grant		7,008,953	7,129,851
6 Other Standards Fund Grants		1,863,753	3,180,465
7 LSC funding		9,600,765	10,080,803
8 LEA additional contribution		0	0
9 Total funding supporting the Schools Budget (lines 3 to 8)		115,517,373	123,266,718

SECTION 52 EDUCATION BUDGET STATEMENT

Table 1 - LEA level information

Year	2006-07	LEA		LEA No.	882	Email Address	iantraynier@southend.gov.uk
Contact	Ian Traynier	TEL.		Version No.	4	Completion Date	17 August 2006

	Nursery (a)	Primary (b)	Secondary (c)	Special (d)	Gross (e)	Income (f)	Net (g)
1 Schools Budget							
1.0.1 Individual Schools Budget	0	38,915,602	48,797,941	6,279,264	93,992,807		93,992,807
1.0.2 School Standards Grant - Maintained Schools	0	1,593,067	1,435,533	178,336	3,206,936	3,206,936	0
1.0.3 School Standards Grant - Pupil Referral Units	0	0	0	21,581	21,581	21,581	0
1.0.4 School Development Grant	0	2,198,939	3,705,990	205,443	6,110,372	6,110,372	0
1.0.5 Other Standards Fund Allocation - Devolved	0	85,672	19,993	2,260	107,925	107,925	0
1.0.6 Devolved School Meals Grant	0	46,495	24,298	6,653	77,446	77,446	0
1.0.7 Targeted School Meals Grant - Devolved	0	0	0	0	0	0	0
1.0.8 Threshold and Performance Pay (Devolved)	0	0	0	0	0	0	0
1.1.1 Support for schools in financial difficulty	0	0	0	0	0	0	0
1.1.2 School-specific contingencies	0	304,611	381,769	52,399	738,779	0	738,779
1.1.3 14 - 16 More Practical Learning Options			0	0	0	0	0
1.2.1 Provision for pupils with SEN, with and without statements	0	1,199,420	747,331	28,498	1,975,249	0	1,975,249
1.2.2 Provision for pupils with SEN, with and without statements, not included in line 1.2.1	0	0	0	0	0	0	0
1.2.3 Support for inclusion	0	161,790	60,507	40,776	263,073	0	263,073
1.2.4 Fees for pupils at independent special schools & abroad	0	0	0	2,523,594	2,523,594	0	2,523,594
1.2.5 Fees to independent schools for pupils without statements of SEN	0	0	0	317,729	317,729	0	317,729
1.2.6 SEN transport	0	0	0	0	0	0	0
1.2.7 Contribution to combined budgets	0	100,909	32,727	16,364	150,000	0	150,000
1.2.8 Inter-authority recoupment	0	0	0	818,897	818,897	1,146,891	(327,994)

	Nursery (a)	Primary (b)	Secondary (c)	Special (d)	Gross (e)	Income (f)	Net (g)
1.3.1 Pupil Referral Units	0	63,747	440,915	26,561	531,223	0	531,223
1.3.2 Behaviour Support Services	0	174,255	64,643	42,159	281,057	0	281,057
1.3.3 Education out of school	0	139,123	52,030	35,064	226,217	0	226,217
1.3.4 Private/voluntary/independent fees for education of children under 5	2,382,993				2,382,993	0	2,382,993
1.4.1 School Meals - nursery, primary and special schools	0	0		0	0	0	0
1.4.2 Free School Meals - eligibility	0	0	0	0	0	0	0
1.4.3 Milk	0	0		0	0	0	0
1.4.4 School Kitchens - repair and maintenance	0	0		0	0	0	0
1.5.1 Insurance	0	0	0	0	0	0	0
1.5.2 Museum Services	0	0	0	0	0	0	0
1.5.3 Library Services - nursery, primary and special schools	0	0		0	0	0	0
1.5.4 School admissions	0	85,483	99,399	13,915	198,797	0	198,797
1.5.5 Licences/subscriptions	0	0	0	0	0	0	0
1.5.6 Miscellaneous (not more than 0.1% total net SB)	0	45,000	50,000	5,000	100,000	0	100,000
1.5.7 Servicing of schools forums	0	828	616	317	1,761	0	1,761
1.5.8 Staff costs - supply cover (not sickness)	0	25,563	31,041	4,261	60,865	0	60,865
1.5.9 Supply cover - long term sickness	0	0	0	0	0	0	0
1.5.10 Termination of Employment Costs	0	0	0	0	0	0	0
1.6.1 School Development Grant - Non-Devolved	0	473,150	381,225	44,206	898,581	898,581	0
1.6.2 Other Standards Fund Allocation - Non-Devolved	0	1,018,252	526,875	26,834	1,571,961	1,571,961	0
1.6.3 Non-Standards Fund specific grant	0	0	0	0	0	0	0
1.6.4 Targeted School Meals Grant - Non-Devolved	0	63,863	33,383	9,175	106,421	106,421	0
1.6.5 Performance Reward Grant	0	0	0	0	0		0
1.7.1 Capital Expenditure from Revenue (CERA) (Schools)	18,075	125,827	91,091	9,256	244,249	244,249	0
1.7.2 Prudential borrowing costs	0	0	0	0	0	0	0
1.8.1 TOTAL SCHOOLS BUDGET	2,401,068	46,821,596	56,977,307	10,708,542	116,908,513	13,492,363	103,416,150

2 LEA BUDGET

	Nursery (a)	Primary (b)	Secondary (c)	Special (d)	Gross (e)	Income (f)	Net (g)
STRATEGIC MANAGEMENT							
2.0.1 Statutory / regulatory duties					297,289	0	297,289
2.0.2 Premature retirement costs / redundancy costs					367,526	0	367,526
2.0.3 Existing early retirement costs (commitments entered into by 31/3/99)					138,105	0	138,105
2.0.4 Residual pension liability (eg FE, Careers Service, etc.)					0	0	0
2.0.5 Joint use arrangements					0	0	0
2.0.6 Insurance					41,133	0	41,133
2.0.7 Monitoring National Curriculum Assessment					844,053	0	844,053
2.0.8 Total Strategic Management							
SPECIFIC GRANTS AND SPECIFIC FORMULA GRANTS							
2.1.1 School Development Grant - non-devolved					355,363	355,363	0
2.1.2 Other Standards Fund - non-devolved					588,909	294,455	294,454
2.1.3 Non-Standards Fund specific grant					0	0	0
2.1.4 Total Specific Grants					944,272	649,818	294,454
SPECIAL EDUCATION							
2.2.1 Educational Psychology Service					423,698	10,000	413,698
2.2.2 SEN administration, assessment and co-ordination					255,274	0	255,274
2.2.3 LEA functions in relation to child protection					103,424	0	103,424
2.2.4 Therapies and other Health Related Services					0	0	0
2.2.5 Parent partnership, guidance and information					75,845	0	75,845
2.2.6 Monitoring of SEN provision					103,424	0	103,424
2.2.7 Total Special Education					961,665	10,000	951,665
SCHOOL IMPROVEMENT							
2.3.1 School improvement					868,186	86,668	781,518

	Nursery (a)	Primary (b)	Secondary (c)	Special (d)	Gross (e)	Income (f)	Net (g)
ACCESS							
2.4.1 Asset management					231,986	0	231,986
2.4.2 Supply of school places					103,424	0	103,424
2.4.3 Excluded pupils					34,475	0	34,475
2.4.4 Behaviour support Plans					20,685	0	20,685
2.4.5 Pupil support	0	0	51,101	2,689	53,790	0	53,790
2.4.6 Home to school transport: SEN transport expenditure	0	183,862	55,159	1,599,604	1,838,625	0	1,838,625
2.4.7 Home to school transport: other home to school transport expenditure	0	71,161	168,091	0	239,252	2,050	237,202
2.4.8 Home to college transport: SEN transport expenditure					16,031	0	16,031
2.4.9 Home to college transport: other home to college transport expenditure					113,265	0	113,265
2.4.10 Education Welfare Service					670,281	81,740	588,541
2.4.11 Music Service (not Standards Fund supported)					275,007	275,007	0
2.4.12 Visual and Performing Arts (other than music)					0	0	0
2.4.13 Outdoor Education including Environmental and Field Studies (not sports)					0	0	0
2.4.14 Total Access					3,596,821	358,797	3,238,024
2.5.1 Capital Expenditure from Revenue (CERA) (LEA Central Functions)					247,171	102,988	144,183
2.6.1 Total LEA Central Functions					7,462,168	1,208,271	6,253,897
YOUTH AND COMMUNITY							
2.7.1 Youth Service					1,481,047	613,565	867,482
2.7.2 Adult and Community learning					2,417,021	2,314,435	102,586
2.7.3 Mandatory Awards					0	0	0
2.7.4 Student Support under new arrangements					6,895	0	6,895
2.7.5 Discretionary Awards					0	0	0
2.7.6 Capital Expenditure from Revenue (CERA) (Youth & Community)					0	0	0
2.7.7 Total Youth and Community					3,904,963	2,928,000	976,963
2.8.1 TOTAL LEA BUDGET					11,367,131	4,136,271	7,230,860
3 TOTAL EDUCATION REVENUE EXPENDITURE					128,275,644	17,628,634	110,647,010
4 CAPITAL EXPENDITURE (excl. CERA)	0	4,353,083	10,953,423	2,600,461	17,906,967	14,302,000	3,604,967

Nursery (a)	Primary (b)	Secondary (c)	Special (d)	Gross (e)	Income (f)	Net (g)
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MEMORANDUM ITEMS

5 [Expenditure covered by LSC Grant - Include below the part of the expenditure recorded in individual lines of section 52 budget that is supported by the Learning and Skills Council.](#)

5a.1	SIXTH FORM - Allocation from LSC for 16+ funding for secondary schools (included	8,787,281		8,787,281	8,787,281	0
5a.2	SIXTH FORM - Allocation from LSC for 16+ funding for special schools (included in		198,517	198,517	198,517	0
5b.1	Sixth form element included at 1.2.1 above for pupils with and without statements	7,054	0	7,054	7,054	0
5b.2	Sixth form element included at 1.2.2 above for pupils with and without statements	0	0	0	0	0
5b.3	Sixth form element included at 1.2.4 above for pupils at independent special schools	0	258,825	258,825	258,825	0
5b.4	Sixth form element included at 1.2.5 above for pupils at independent schools (pupils	0	0	0	0	0
5c.1	LSC Threshold and Performance Pay Costs (included in expenditure at 1.0.1 columns	349,088	0	349,088	349,088	0
5c.2	LSC Threshold and Performance Pay Costs (included in expenditure at 1.0.8 columns	0	0	0	0	0

SECTION 52 EDUCATION BUDGET STATEMENT

Table 2 - School level information

Year	2006-07	LEA	Southend-on-Sea	LEA No.	882	Email Address	iantraynier@southend.gov.uk
Contact	ian Traynier	TEL.	01702 534056	Version No.	4	Completion Date	17 August 2006

Primary schools		(3) Total age-weighted funding	(4) Total Additional Pupil Led Funding	(6) Total Special Educational Needs (pupil led)	(9) Total Site- specific factors	(12) Minimum funding guarantee	(13) TOTAL BUDGET SHARE		
(1) School name	(2) DfES number	£	£	£	£	£	(13a) January	(14) £ per pupil	
Barons Court Infant School and Nurs	2124	252,611	79,203	34,600	83,984	16,145	466,543	133	3,521
Blenheim Primary School	2387	852,273	79,203	129,271	116,647	0	1,177,393	401	2,936
Bournemouth Park Primary School	3822	1,056,660	120,433	268,156	128,264	0	1,573,514	500	3,150
Bournes Green Infant School	2128	416,283	0	10,850	78,023	0	505,155	180	2,806
Bournes Green Junior School	2123	582,640	0	14,657	92,276	0	689,573	264	2,612
Chalkwell Hall Infant School	2022	726,288	11,300	30,219	76,958	0	844,765	314	2,690
Chalkwell Hall Junior School	2019	920,306	0	46,051	82,878	0	1,049,236	417	2,516
Darlinghurst Primary and Nursery Sc	2127	797,733	80,218	189,673	85,402	0	1,153,027	376	3,067
Earls Hall Infant School	2031	586,246	9,932	29,002	83,733	0	708,913	255	2,780
Earls Hall Junior School	2023	783,474	0	38,990	70,025	0	892,490	355	2,514
Eastwood Primary School	3825	807,829	106,040	69,244	176,963	0	1,160,076	377	3,077
Edwards Hall Primary School	3826	1,047,476	27,587	39,639	159,714	0	1,274,417	466	2,735
Fairways Primary School	2407	900,548	6,356	191,750	73,171	0	1,171,826	400	2,930
Friars Primary School & Nursery	3824	948,480	122,852	205,385	229,814	0	1,506,531	448	3,363
Hamstel Infant School	2093	785,889	165,380	111,233	77,797	0	1,140,299	390	2,928
Hamstel Junior School	2092	1,048,311	0	142,393	84,092	0	1,274,796	475	2,684
Heycroft Primary School	2126	937,445	1,104	30,987	62,556	0	1,032,092	416	2,481
Hinguar Community Primary School	2094	586,789	17,656	47,418	113,904	0	765,766	262	2,923
Leigh Infant School	2096	614,328	706	26,579	101,467	0	743,080	266	2,794
Leigh North Street Junior School	2095	790,095	0	33,477	74,965	0	898,538	358	2,510
Milton Hall Primary School	5273	977,462	101,449	240,122	106,695	0	1,425,729	453	3,147
Our Lady of Lourdes Catholic Primar	3328	947,211	1,104	30,352	56,790	0	1,035,457	421	2,460
Porters Grange Primary School and	2408	996,095	133,446	334,435	126,351	0	1,590,326	470	3,387
Prince Avenue Primary Foundation S	5268	751,082	110,983	120,269	57,335	0	1,039,670	351	2,962
Richmond Avenue Primary School	3823	810,670	83,793	140,603	146,634	0	1,181,701	380	3,114
Sacred Heart Catholic Primary Scho	3326	472,978	49,331	25,696	70,984	0	618,989	223	2,776
St George's Catholic Primary School	3329	466,040	176	15,605	79,132	0	560,953	207	2,710
St Helen's Catholic Primary School	3327	453,115	2,825	59,632	81,967	0	597,539	201	2,973
St Mary's, Prittlewell, CofE Primary S	3325	939,335	0	57,804	66,183	0	1,063,321	417	2,550
Temple Sutton Primary School	2132	1,502,164	122,199	236,805	138,639	0	1,999,808	706	2,835
The Westborough Primary School at	5206	1,419,885	118,218	234,083	144,136	0	1,916,322	667	2,875
Thorpe Greenways Infant School	2105	760,661	44	40,781	60,679	0	862,166	329	2,621
Thorpe Greenways Junior School	2104	1,061,553	0	69,705	52,292	0	1,183,549	481	2,461
Thorpedene Infants' School	5225	517,830	53,912	70,682	122,556	0	764,979	233	3,290
Thorpedene Junior School	5237	730,507	0	82,847	83,108	0	896,462	331	2,708
West Leigh Infant School	2109	832,566	0	22,022	66,071	0	920,659	360	2,557
West Leigh Junior School	2108	1,132,176	0	31,367	66,399	0	1,229,942	513	2,398

(26) Total/average Primary Schools

30,213,035	1,605,449	3,502,385	3,578,587	16,145	38,915,602	13,792	2,822
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Primary schools		Memorandum Items									
		(15) SCHOOL STANDARDS GRANT	(16a) SCHOOL DEVELOPME T GRANT	(16b) OTHER STANDARDS FUND	(17) DEVOLVED SCHOOL MEALS	(18) TARGETED SCHOOL MEALS	(19) THRESHOL D AND PERFORMA	(20) SUPPORT FOR SCHOOLS	(21) NOTIONAL SEN BUDGET	(23) SCHOOL OPENING / CLOSING	(24) DATE OPENING / CLOSING
(1) School name	(2) DfES number	£	£	£	£	£	£	£	£	C O R O	dd mmm yy
Barons Court Infant School and Nursery	2124	23,296	31,524	3,813	1,136	0	0	0	34,599		
Blenheim Primary School	2387	43,882	227,474	2,549	1,271	0	0	0	129,271		
Bournemouth Park Primary School	3822	51,959	128,531	7,071	1,320	0	0	0	268,157		
Bournes Green Infant School	2128	25,760	8,831	1,042	1,160	0	0	0	10,849		
Bournes Green Junior School	2123	32,648	16,300	1,020	1,202	0	0	0	14,656		
Chalkwell Hall Infant School	2022	36,666	25,100	1,662	1,227	0	0	0	30,219		
Chalkwell Hall Junior School	2019	48,508	32,982	1,574	1,279	0	0	0	46,051		
Darlinghurst Primary and Nursery School	2127	41,832	123,583	2,150	1,258	0	0	0	189,674		
Earls Hall Infant School	2031	34,222	14,073	2,239	1,198	0	0	0	29,002		
Earls Hall Junior School	2023	40,110	28,367	1,906	1,248	0	0	0	38,991		
Eastwood Primary School	3825	54,413	80,290	1,286	1,259	0	0	0	69,244		
Edwards Hall Primary School	3826	55,623	31,542	798	1,303	0	0	0	39,639		
Fairways Primary School	2407	47,617	53,588	576	1,270	0	0	0	191,751		
Friars Primary School & Nursery	3824	47,736	87,520	887	1,294	0	0	0	205,384		
Hamstel Infant School	2093	42,939	73,453	2,061	1,265	0	0	0	111,233		
Hamstel Junior School	2092	49,950	96,412	1,396	1,308	0	0	0	142,393		
Heycroft Primary School	2126	47,174	29,238	776	1,278	0	0	0	30,987		
Hinguar Community Primary School	2094	32,484	80,207	399	1,201	0	0	0	47,418		
Leigh Infant School	2096	35,067	15,708	1,707	1,203	0	0	0	26,578		
Leigh North Street Junior School	2095	40,356	41,080	332	1,249	0	0	0	33,478		
Milton Hall Primary School	5273	51,491	158,692	11,283	1,297	0	0	0	240,122		
Our Lady of Lourdes Catholic Primary School	3328	47,854	25,741	665	1,281	0	0	0	30,351		
Porters Grange Primary School and Nursery	2408	49,499	131,415	9,576	1,305	0	0	0	334,435		
Prince Avenue Primary Foundation School and Nursery	5268	39,782	65,471	1,330	1,246	0	0	0	120,270		
Richmond Avenue Primary School	3823	42,119	40,358	1,330	1,260	0	0	0	140,603		
Sacred Heart Catholic Primary School and Nursery	3326	32,960	29,794	2,438	1,182	0	0	0	25,695		
St George's Catholic Primary School	3329	32,576	12,443	621	1,174	0	0	0	15,605		
St Helen's Catholic Primary School	3327	31,125	20,332	3,879	1,171	0	0	0	59,632		
St Mary's, Prittlewell, CofE Primary School	3325	48,391	28,322	1,552	1,279	0	0	0	57,804		
Temple Sutton Primary School	2132	68,851	112,630	598	1,423	0	0	0	236,806		
The Westborough Primary School and Nursery	5206	65,964	133,047	11,105	1,403	0	0	0	234,083		
Thorpe Greenways Infant School	2105	37,978	25,768	1,042	1,235	0	0	0	40,781		
Thorpe Greenways Junior School	2104	50,442	44,929	1,263	1,311	0	0	0	69,705		
Thorpedene Infants' School	5225	30,065	35,975	1,596	1,186	0	0	0	70,682		
Thorpedene Junior School	5237	38,142	55,200	1,419	1,236	0	0	0	82,847		
West Leigh Infant School	2109	40,520	18,069	332	1,250	0	0	0	22,022		
West Leigh Junior School	2108	53,066	34,950	399	1,327	0	0	0	31,367		

(26) Total/average Primary Schools

1,593,067	2,198,939	85,672	46,495	0	0	0	3,502,384
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SECTION 52 EDUCATION BUDGET STATEMENT

Table 2 - School level information

Year	2006-07		LEA	Southend-on-Sea		LEA No.	882	Email Address	iantraynier@southend.gov.uk	
Contact	Ian Traynier		TEL.	01702 534056		Version No.	4	Completion Date	17 August 2006	
Secondary schools		(3) Total age-weighted funding	(4) Total Pupil Led Funding	(5) Total LSC Funding	(6) Total Special Educational Needs (pupil led)	(9) Total Site-specific factors	(13) TOTAL BUDGET SHARE			
(1) School name	DfES number	£	£	£	£	£	£	January 2006 Pupil Count	(14) £ per pupil	
Belfairs High School	5434	3,421,232	0	678,151	562,798	231,961	4,894,142	1,242	3,941	
Cecil Jones College	5452	4,339,505	0	809,833	525,393	327,668	6,002,399	1,573	3,816	
Chase High School	4735	1,637,929	0	0	276,059	175,037	2,089,025	526	3,970	
Prittlewell Technology College	4492	1,169,949	0	0	197,186	125,027	1,492,162	376	3,970	
Shoeburyness High School	4034	4,235,481	0	1,032,397	756,141	419,832	6,443,850	1,548	4,163	
Southend High School for Boys	5446	2,224,201	0	1,047,057	52,382	149,861	3,473,501	938	3,703	
Southend High School for Girls	5428	2,358,627	0	1,138,464	54,458	135,580	3,687,129	996	3,702	
St Bernard's High School	5465	2,271,627	0	648,438	131,817	124,314	3,176,197	864	3,676	
St Thomas More High School for Boys	5447	2,456,951	0	924,155	138,197	137,753	3,657,057	978	3,739	
The Eastwood School (11-18)	5414	2,643,677	0	510,358	173,296	111,740	3,439,071	957	3,594	
The Thorpe Bay School	5430	1,773,598	0	0	936,284	244,355	2,954,236	568	5,201	
Westcliff High School for Boys	5401	2,370,661	0	1,131,869	51,391	109,965	3,663,886	1,000	3,664	
Westcliff High School for Girls	5423	2,383,396	0	1,215,648	53,105	173,137	3,825,286	1,028	3,721	
Secondary Totals		33,286,833	0	9,136,370	3,908,507	2,466,231	48,797,941	12,594	3,875	

Memorandum Items

Secondary schools		(15) School Standards Grant	(16A) School Development Grant	(16B) Other Standards Fund Allocation	(17) Devolved School Meals Grant	(21) Notional Sen Budget	(22) Lsc Pupils (Jan 2006)	(23) School Opening / Closing	(24) Date Opening / Closing
(1) School name	DfES number	£	£	£	£	£	£	C OR O	dd mmm yy
Belfairs High School	5434	132,716	607,567	4,234	2,121	562,798	142		
Cecil Jones College	5452	165,154	359,147	1,751	2,287	525,393	178		
Chase High School	4735	58,377	159,527	4,590	1,138	276,059	0	O	01/09/2006
Prittlewell Technology College	4492	41,698	113,948	3,279	813	197,186	0	C	31/08/2006
Shoeburyness High School	4034	162,704	409,435	842	2,274	756,141	183		
Southend High School for Boys	5446	109,047	317,634	89	1,969	52,381	220		
Southend High School for Girls	5428	108,608	445,232	177	1,998	54,458	236		
St Bernard's High School	5465	107,463	186,089	643	1,932	131,817	134		
St Thomas More High School for Boys	5447	112,889	191,627	731	1,989	138,197	185		
The Eastwood School (11-18)	5414	121,164	199,884	909	1,979	173,296	99		
The Thorpe Bay School	5430	94,969	279,964	2,438	1,784	936,284	0		
Westcliff High School for Boys	5401	109,000	186,618	44	2,000	51,391	237		
Westcliff High School for Girls	5423	111,744	249,318	266	2,014	53,045	261		
Secondary Totals		1,435,533	3,705,990	19,993	24,298	3,908,446	1,875		

SECTION 52 EDUCATION BUDGET STATEMENT
Table 2 - School level information

Year	2006-07	LEA	Southend-on-Sea	LEA No.	882	Email Address	iantraynier@southend.gov.uk				
Contact	Ian Traynier	TEL.	01702 534056	Version No.	4	Completion Date	17 August 2006				
Special schools		(3a) Total place-led funding	(4a) Total Pupil- led Funding	(9) Total Site- specific factors	(13) TOTAL BUDGET SHARE		Memorandum Items				
(1) School name	DfES number	£	£	£	£	(13a) January 2006 Pupil Count	(14) £ per pupil	(15) SCHOOL STANDARD S GRANT £	(16a) SCHOOL DEVELOPMENT GRANT £	(16b) OTHER STANDAR DS FUND ALLOCATI ON £	(17) DEVOLVED SCHOOL MEALS GRANT £
Kingsdown School	7001	1,028,744	29,878	153,968	1,212,590	85	14,266	33,986	61,886	598	1,107
Lancaster School	7005	1,117,395	35,237	167,066	1,319,697	97	13,605	35,544	17,869	887	1,116
Priory School	7003	580,103	14,851	138,965	733,920	46	15,955	30,870	14,515	44	1,088
St Nicholas School	7004	833,722	38,724	165,376	1,037,822	97	10,699	35,626	30,571	0	1,117
The St Christopher School	5950	1,761,719	60,891	152,625	1,975,236	148	13,346	42,310	80,601	731	1,143
Total/Average Special Schools		5,321,683	179,582	777,999	6,279,264	473	13,275	178,336	205,442	2,260	5,571

SECTION 52 EDUCATION BUDGET STATEMENT

Table 3 - Detail School level information

Year	2006-07	LAE	Southend-on-Sea	LEA No.	882	Email Address	iantraynier@southend.gov.uk	
Contact	Ian Traynier	TEL.	01702 534056	Version No.	4	Completion Date	17 August 2006	

Table 3a		Pupils funded by year/age groups - age-weighted funding								Additional Pupil Led Funding				(4) Total Additional Pupil Led Funding	Total Special educational needs (Pupil led)	(7) Social Deprivation
Primary schools		Reception	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	(13a) Total January 2006 Pupil Count (FTE)	(3) Total age- weighted funding	Pre-School Place Led Funding Treated as Pupil-Led (Nursery Classes)	KS1 Alternative Funding Routes				
Unit value Primary (£)		2524.11	2207	2206.97	2206.97	2207	2206.97	2206.97		£	£	£	£	£	£	£
School name	Dfes No.	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	£	£	£	£	£	£	£
Barons Court Infant School and Nurs	2124	38	39	32	0	0	0	0	133	252,611	73,862	5,341	0	79,203	26,921	7,678
Blenheim Primary School	2387	36	42	61	58	60	59	65	401	852,273	73,862	5,341	0	79,203	94,077	35,194
Bournemouth Park Primary School	3822	82	67	57	84	69	61	47	500	1,056,660	117,512	398	2,524	120,433	218,459	49,698
Bournes Green Infant School	2128	60	60	60	0	0	0	0	180	416,283	0	0	0	0	10,668	181
Bournes Green Junior School	2123	0	0	0	66	66	66	66	264	582,640	0	0	0	0	14,385	271
Chalkwell Hall Infant School	2022	105	104	105	0	0	0	0	314	726,288	0	11,300	0	11,300	25,844	4,375
Chalkwell Hall Junior School	2019	0	0	0	105	105	105	102	417	920,306	0	0	0	0	37,003	9,048
Darlinghurst Primary and Nursery Sc	2127	38	54	46	54	55	63	46	376	797,733	73,862	6,356	0	80,218	169,224	20,450
Earls Hall Infant School	2031	74	91	90	0	0	0	0	255	586,246	0	9,932	0	9,932	25,252	3,750
Earls Hall Junior School	2023	0	0	0	90	90	89	86	355	783,474	0	0	0	0	33,068	5,923
Eastwood Primary School	3825	42	38	43	60	59	59	59	377	807,829	73,862	32,178	0	106,040	52,253	16,991
Edwards Hall Primary School	3826	60	60	65	60	67	78	76	466	1,047,476	0	27,587	0	27,587	36,925	2,714
Fairways Primary School	2407	56	58	61	57	59	60	49	400	900,548	0	6,356	0	6,356	186,437	5,314
Friars Primary School & Nursery	3824	61	55	53	61	68	64	59	448	948,480	117,512	5,341	0	122,852	135,444	69,940
Hamstel Infant School	2093	112	110	118	0	0	0	0	390	785,889	147,724	17,656	0	165,380	80,772	30,461
Hamstel Junior School	2092	0	0	0	120	120	120	115	475	1,048,311	0	0	0	0	101,135	41,258
Heycroft Primary School	2126	61	53	61	61	60	60	60	416	937,445	0	1,104	0	1,104	30,099	888
Hinguar Community Primary School	2094	27	36	37	48	43	45	26	262	586,789	0	17,656	0	17,656	40,114	7,304
Leigh Infant School	2096	86	90	90	0	0	0	0	266	614,328	0	706	0	706	22,828	3,750
Leigh North Street Junior School	2095	0	0	0	89	90	91	88	358	790,095	0	0	0	0	27,555	5,923
Milton Hall Primary School	5273	48	59	48	68	78	65	70	453	977,462	73,862	27,587	0	101,449	175,063	65,059
Our Lady of Lourdes Catholic Prima	3328	57	58	60	59	64	61	62	421	947,211	0	1,104	0	1,104	28,007	2,344
Porters Grange Primary School and	2408	65	65	61	57	72	60	62	470	996,095	117,512	15,934	0	133,446	242,039	92,396
Prince Avenue Primary Foundation S	5268	44	39	38	38	53	62	60	351	751,082	73,862	37,121	0	110,983	94,576	25,694
Richmond Avenue Primary School	3823	44	37	54	57	59	56	54	380	810,670	73,862	9,932	0	83,793	96,708	43,895
Sacred Heart Catholic Primary Scho	3326	30	29	31	29	31	30	30	223	472,978	49,331	0	0	49,331	22,699	2,996
St George's Catholic Primary School	3329	29	30	29	30	30	30	29	207	466,040	0	176	0	176	14,568	1,037
St Helen's Catholic Primary School	3327	30	22	30	30	29	30	30	201	453,115	0	2,825	0	2,825	52,788	6,844
St Mary's, Prittlewell, CofE Primary S	3325	60	60	60	59	60	60	58	417	939,335	0	0	0	0	49,118	8,686
Temple Sutton Primary School	2132	88	89	85	108	111	91	96	706	1,502,164	117,512	2,163	2,524	122,199	194,692	42,114
The Westborough Primary School a	5206	93	82	91	88	94	98	84	667	1,419,885	117,512	706	0	118,218	183,303	50,780
Thorpe Greenways Infant School	2105	109	101	119	0	0	0	0	329	760,661	0	44	0	44	32,835	7,946
Thorpe Greenways Junior School	2104	0	0	0	120	125	127	109	481	1,061,553	0	0	0	0	52,810	16,895
Thorpedene Infants' School	5225	74	69	81	0	0	0	0	233	517,830	42,612	11,300	0	53,912	50,246	20,436
Thorpedene Junior School	5237	0	0	0	87	73	83	88	331	730,507	0	0	0	0	60,194	22,653
West Leigh Infant School	2109	120	120	120	0	0	0	0	360	832,566	0	0	0	0	21,569	453
West Leigh Junior School	2108	0	0	0	127	129	129	128	513	1,132,176	0	0	0	0	30,380	987
Primary Total		1,829	1,817	1,886	1,970	2,019	2,002	1,904	13,792	30,213,035	1,344,259	256,142	5,048	1,605,449	2,770,059	732,327

Table 3 - Detail School level information - continued

School name	Dfes No.	Site-specific factors		School-specific factors						(10) Total School-specific factors	(12) Minimum Funding Guarantee	(13) TOTAL BUDGET SHARE
		Rates £	(9) Total Site-specific factors £	Tapered lump sum £	Admissions £	School meals £	Falling rolls £	Pupil mobility £	Threshold pay £			
Barons Court Infant School and Nursery	2124	6,495	6,495	70,391	0	1,060	0	215	5,824	77,489	16,145	466,543
Blenheim Primary School	2387	23,760	23,760	10,090	0	26,012	40,641	944	15,199	92,887	0	1,177,393
Bournemouth Park Primary School	3822	21,434	21,434	38,422	0	29,167	0	17,488	21,754	106,830	0	1,573,514
Bournes Green Infant School	2128	8,444	8,444	63,352	0	1,178	0	0	5,049	69,579	0	505,155
Bournes Green Junior School	2123	12,665	12,665	43,643	0	648	11,437	0	23,884	79,611	0	689,573
Chalkwell Hall Infant School	2022	9,959	9,959	31,911	0	5,723	0	0	29,365	66,999	0	844,765
Chalkwell Hall Junior School	2019	14,939	14,939	7,743	0	11,628	0	0	48,568	67,939	0	1,049,236
Darlinghurst Primary and Nursery School	2127	15,920	15,920	15,955	0	16,825	0	0	36,703	69,482	0	1,153,027
Earls Hall Infant School	2031	10,565	10,565	45,754	0	7,271	0	0	20,143	73,168	0	708,913
Earls Hall Junior School	2023	15,848	15,848	22,291	0	8,463	0	0	23,423	54,177	0	892,490
Eastwood Primary School	3825	4,221	4,221	120,368	3,244	15,192	0	0	33,939	172,742	0	1,160,076
Edwards Hall Primary School	3826	18,619	18,619	101,832	0	9,372	0	0	29,892	141,095	0	1,274,417
Fairways Primary School	2407	20,145	20,145	11,732	0	6,497	0	0	34,797	53,026	0	1,171,826
Friars Primary School & Nursery	3824	25,764	25,764	103,240	0	39,311	39,230	3,925	18,344	204,050	0	1,506,531
Hamstel Infant School	2093	14,809	14,809	13,609	0	16,481	0	0	32,898	62,988	0	1,140,299
Hamstel Junior School	2092	22,213	22,213	0	0	37,550	0	0	24,330	61,879	0	1,274,796
Heycroft Primary School	2126	17,753	17,753	7,978	0	189	0	0	36,637	44,803	0	1,032,092
Hinguar Community Primary School	2094	11,364	11,364	44,111	0	7,743	25,539	13,811	11,335	102,540	0	765,766
Leigh Infant School	2096	12,903	12,903	43,173	0	3,346	0	0	42,045	88,564	0	743,080
Leigh North Street Junior School	2095	19,356	19,356	21,587	0	5,630	0	0	28,392	55,609	0	898,538
Milton Hall Primary School	5273	4,503	4,503	0	3,883	35,408	0	22,389	40,513	102,192	0	1,425,729
Our Lady of Lourdes Catholic Primary School	3328	3,248	3,248	6,805	3,538	3,366	0	0	39,833	53,542	0	1,035,457
Porters Grange Primary School and Nursery	2408	23,815	23,815	0	0	46,738	9,736	25,734	20,328	102,536	0	1,590,326
Prince Avenue Primary Foundation School and Nursery	5268	4,308	4,308	21,117	3,025	15,457	0	629	12,800	53,027	0	1,039,670
Richmond Avenue Primary School	3823	15,154	15,154	58,776	0	30,338	0	7,568	34,798	131,480	0	1,181,701
Sacred Heart Catholic Primary School and Nursery	3326	1,840	1,840	52,793	1,891	1,799	0	0	12,661	69,144	0	618,989
St George's Catholic Primary School	3329	1,559	1,559	57,016	1,740	2,197	0	0	16,620	77,573	0	560,953
St Helen's Catholic Primary School	3327	1,884	1,884	58,424	1,689	8,090	0	0	11,879	80,083	0	597,539
St Mary's, Prittlewell, CofE Primary School	3325	3,464	3,464	7,743	3,505	12,245	0	0	39,225	62,719	0	1,063,321
Temple Sutton Primary School	2132	29,661	29,661	0	0	41,828	0	0	67,150	108,978	0	1,999,808
The Westborough Primary School and Nursery	5206	5,629	5,629	0	5,622	48,151	0	23,515	61,218	138,507	0	1,916,322
Thorpe Greenways Infant School	2105	14,029	14,029	28,390	0	7,507	0	0	10,753	46,650	0	862,166
Thorpe Greenways Junior School	2104	21,044	21,044	0	0	16,469	0	0	14,779	31,248	0	1,183,549
Thorpedene Infants' School	5225	4,119	4,119	49,508	2,009	12,597	33,566	0	20,756	118,437	0	764,979
Thorpedene Junior School	5237	2,663	2,663	27,922	2,782	18,068	0	116	31,556	80,445	0	896,462
West Leigh Infant School	2109	14,549	14,549	21,117	0	621	0	0	29,785	51,522	0	920,659
West Leigh Junior School	2108	21,823	21,823	0	0	2,862	0	0	41,714	44,576	0	1,229,942
Primary Total		480,468	480,468	1,206,792	32,928	553,028	160,150	116,334	1,028,888	3,098,119	16,145	38,915,602

SECTION 52 EDUCATION BUDGET STATEMENT

Table 3 - Detail School level information

Year	2006-07	LEA	Southend-on-Sea	LEA No.	882	Email Address	iantraynier@southend.gov.uk
Contact	Ian Traynier	TEL.	01702 534056	Version No.	4	Completion Date	17 August 2006

Table 3a		Pupils funded by year/age groups - age-weighted funding											(6) Total Special Educational Needs (pupil led) £	(7) Social Deprivatio n £
Secondary Schools		Year 7	Year 8	Year 9	Year 10	Year 11	Retakes (Year 12+)	(22) LSC Pupils (Jan 2006)	(13a) Total January 2006 Pupil Count (FTE registered pupils)	(3) Total age- weighted funding £	(5) Total LSC Funding £			
Unit value Secondary (£)		2829.05	2829.05	2829.05	3538.4	3538.4	3538.4							
(1) School name	DfES No.	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils	Pupils		£	£	£	£	
Secondary														
Belfairs High School	5434	224	223	217	220	216	0	142	1,242	3,421,232	678,151	361,853	200,945	
Cecil Jones College	5452	280	278	283	278	276	0	178	1,573	4,339,505	809,833	360,015	165,378	
Chase High School	4735	106	111	99	103	108	0	0	526	1,637,929	0	187,170	88,889	
Prittlewell Technology College	4492	76	79	70	73	77	0	0	376	1,169,949	0	133,693	63,493	
Shoeburyness High School	4034	282	279	277	277	250	0	183	1,548	4,235,481	1,032,397	562,093	194,048	
Southend High School for Boys	5446	150	149	147	147	125	0	220	938	2,224,201	1,047,057	47,131	5,250	
Southend High School for Girls	5428	164	151	151	148	146	0	236	996	2,358,627	1,138,464	49,825	4,633	
St Bernard's High School	5465	145	147	147	145	146	0	134	864	2,271,627	648,438	109,067	22,750	
St Thomas More High School for B	5447	178	152	162	151	150	0	185	978	2,456,951	924,155	118,432	19,765	
The Eastwood School (11-18)	5414	191	187	175	163	142	0	99	957	2,643,677	510,358	147,921	25,375	
The Thorpe Bay School	5430	105	113	115	110	120	5	0	568	1,773,598	0	468,766	467,518	
Westcliff High School for Boys	5401	154	155	155	151	148	0	237	1,000	2,370,661	1,131,869	48,277	3,114	
Westcliff High School for Girls	5423	155	155	156	151	150	0	261	1,028	2,383,396	1,215,648	49,399	3,706	
Secondary Total		2,210	2,179	2,154	2,117	2,054	5	1,875	12,594	33,286,833	9,136,370	2,643,642	1,264,865	

Table 3 - Detail School level information - Continued

(1) School name	DfES No.	Site-specific factors			School-specific factors					(10) Total School- specific factors £	(13) <u>TOTAL</u> <u>BUDGET</u> <u>SHARE</u> £
		Rates £	Split site £	(9) Total Site- specific factors £	Tapered lump sum £	Admissions £	School meals £	Pupil mobility £	Threshold pay £		
Secondary											
Belfairs High School	5434	23,642	0	23,642	0	10,274	56,996	2,903	138,146	208,319	4,894,142
Cecil Jones College	5452	18,836	104,147	122,983	0	13,121	65,644	0	125,921	204,685	6,002,399
Chase High School	4735	71,986	0	71,986	0	0	40,460	419	62,173	103,051	2,089,025
Prittlewell Technology College	4492	51,419	0	51,419	0	0	28,899	299	44,409	73,608	1,492,162
Shoeburyness High School	4034	165,623	0	165,623	0	0	76,119	0	178,090	254,209	6,443,850
Southend High School for Boys	5446	13,683	0	13,683	0	7,817	6,779	0	121,583	136,178	3,473,501
Southend High School for Girls	5428	13,683	0	13,683	0	8,334	6,144	0	107,419	121,897	3,687,129
St Bernard's High School	5465	10,219	0	10,219	0	7,218	9,842	0	97,035	114,095	3,176,197
St Thomas More High School for Bo	5447	13,679	0	13,679	0	8,151	13,411	0	102,512	124,074	3,657,057
The Eastwood School (11-18)	5414	14,266	0	14,266	0	8,284	18,836	0	70,354	97,474	3,439,071
The Thorpe Bay School	5430	10,565	0	10,565	69,558	4,771	76,797	36,532	46,132	233,790	2,954,236
Westcliff High School for Boys	5401	14,982	0	14,982	0	8,317	4,911	0	81,755	94,983	3,663,886
Westcliff High School for Girls	5423	16,883	0	16,883	0	8,517	4,578	0	143,159	156,254	3,825,286
Secondary Total		439,466	104,147	543,613	69,558	84,803	409,415	40,153	1,318,689	1,922,618	48,797,941

SECTION 52 EDUCATION BUDGET STATEMENT
Table 3 - Detail School level information

Year	2006-07	LEA	Southend-on-Sea	LEA No.	882	Email Address	iantraynier@southend.gov.uk
Contact	Ian Traynier	TEL.	01702 534056	Version No.	4	Completion Date	22 May 2006

Table 3b		Place-led funding						Pupil-led Funding						
(1) School name	DfES No.	Profound Medical / Physical (PMP)	Comm. & Interaction (C&I)	Behaviour, Emotional & Social Dev. (BESD A)	Behaviour, Emotional & Social Dev. (BESD B)	Range of Difficulties (ROD)	(13a) Total places	(3a) Total place led funding	Per Pupil	English as an Additional Language	Primary Personal Learning	Secondary Personal Learning	Secondary Practical Learning	(4a) Total Pupil-led Funding
		Unit value (£)	14909.26	14909.26	14231.57	12537.28			8462.14	£	£	£	£	
		Places	Places	Places	Places	Places		£	£	£	£	£	£	£

Kingsdown School	7001	48	0	0	0	37	85	1,028,744	18,043	1,275	4,803	4,406	1,352	29,878
Lancaster School	7005	46	0	0	0	51	97	1,117,395	22,739	1,888	4,503	4,673	1,434	35,237
Priory School	7003	0	0	2	44	0	46	580,103	8,651	94	0	4,673	1,434	14,851
St Nicholas School	7004	0	2	0	0	95	97	833,722	22,986	0	3,002	9,746	2,991	38,724
The St Christopher School	5950	0	79	0	0	69	148	1,761,719	35,838	1,558	11,107	9,479	2,909	60,891

Special Total		94	81	2	44	252	473	5,321,683	108,256	4,816	23,416	32,975	10,120	179,582
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(1) School name	DfES No.	(9) Total Site-specific factors	School-specific factors			(10) Total School-specific factors	(13) TOTAL BUDGET SHARE
			School Meals	Admissions	Threshold Pay		
		£	£	£	£	£	
Kingsdown School	7001	116,381	3,777	0	33,810	37,587	1,212,590
Lancaster School	7005	116,381	7,956	0	42,729	50,685	1,319,697
Priory School	7003	116,381	3,246	0	19,338	22,584	733,920
St Nicholas School	7004	116,381	13,057	0	35,937	48,995	1,037,822
The St Christopher School	5950	116,381	15,872	1,221	19,152	36,244	1,975,236

Special Total		581,905	43,908	1,221	150,966	196,094	6,279,264
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Year	2006-2007	LEA	Southend-on-Sea	LEA No	882	Email Address	iantraynier@southend.gov.uk
Contact	Ian Traynier	Tel.	01702 534056	Version No.	2	Completion Date	22/05/2006

Nursery, Primary and Secondary Schools

PUPIL-LED FUNDING (1)

PUPIL COUNT ARRANGEMENTS (2)
Supply Method of pupil count, count dates and worked example(s) where appropriate:

Band, Range or Level (3)	Unit Value (4) £	Total allocated through factor (5)	% of Nursery, Primary & Secondary budgets (6)
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PRE-SCHOOL PLACE-LED FUNDING TREATED AS PUPIL-LED (NURSERY CLASSES) (7)

Nursery 3 year olds	Nursery	2,840.85	
Nursery 4 year olds	Nursery	2,840.85	
	Primary:	1,344,259	1.53

Method and worked example(s) where appropriate:
Nursery units are funded in multiples of 13 places with a minimum size of 15 places. The number of funded places is the actual number of pupils on January 2006 count day rounded up to the next multiple of 13. Where the number of places is not a multiple of 26 there is an additional allocation of £6,719.

KS 1 ALTERNATIVE FUNDING ROUTES FROM 1/9/03 (i.e. not by AWPU) (8)

Class-based	2,206.97	Primary: 256,142	0.29
Ghost funding	2,524.11	Primary: 5,048	0.01

Method and worked example(s) where appropriate:
Class based funding ensures sufficient resourcing to avoid breaching the 30 maximum class size limit at key stage 1. A taper system operates whereby 58% of the unit value is multiplied by 29 when the number of pupils at KS1 exceeds a multiple of 30 by 1 pupil, reducing to 2% when the pupil excess is 29.
Ghost funding finances part time reception pupils as full time.

AGE-WEIGHTED FUNDING (9)			Weighting Ratios (10)				Pupil Numbers	
Key Stage	School Year	Age group (pupils' ages as at 31 st August 2006)						
-	Nursery		0	0.00				365.00
-	Reception	4	1.14	2,524.11				1,829.00
1	1	5	1	2,206.97				1,817.00
	2	6	1	2,206.97				1,886.00
2	3	7	1	2,206.97				1,970.00
	4	8	1	2,206.97				2,019.00
	5	9	1	2,206.97				2,002.00
	6	10	1	2,206.97				1,904.00
3	7	11	1.28	2,829.05				2,210.00
	8	12	1.28	2,829.05	Primary:			2,179.00
	9	13	1.28	2,829.05	30,213,035	34.45		2,154.00
4	10	14	1.6	3,538.40	Secondary:			2,117.00
	11	15	1.6	3,538.40	33,286,833	37.95		2,059.00

Method and worked example(s) where appropriate:

Pupil numbers are all taken from the January 2006 PLASC.

LSC GRANT ALLOCATION FUNDING SIXTH FORM PUPILS (11)

FTE Pupils (LSC Funded)

1,875

9,136,370

10.42

Secondary:

9,136,370

Method and worked example(s) where appropriate:

Sixth form funding includes an element of the former Teacher Pay Grants to finance threshold and performance pay.

SEN - pupils with or without statements (pupil-led) Other (14b)

Primary

Learning Support - free school meals

8,903.3

79.90

Learning Support - key stage 1 results

3,962.0

158.90

Learning Support - number on roll (FTE)

13,791.0

32.04

STAR - free school meals

9,958.5

20.55

STAR - key stage 1 results

3,962.0

30.99

STAR - number on roll

14,151.0

5.78

English as an Additional Language

3,865.0

47.15

Primary:

2,374,288

2.71

Secondary

Learning Support - free school meals

4,914.8

177.69

Learning Support - key stage 2 results

429.8

2162.83

Learning Support - number on roll (FTE)

10,719.0

60.33

English as an Additional Language

902.0

47.15

Secondary:

2,492,131

2.84

Method and worked example(s) where appropriate:

Learning support free school meal units are calculated by dividing the percentage of free school meals by 10, add 1 and then multiply the result by the number of free school meals. For schools with part time nursery pupils the number eligible for free meals is assumed to be in proportion to full time pupil eligibility. For secondary schools, post 16 pupils are excluded.

Learning support and STAR KS1 units are a four year average calculated each year by adding the number of pupils at key stage 1 and the number working towards level 1, weighted by 3, and then multiplying by the number of year groups at the school.

STAR free school meal units are calculated as for learning support but the number of part time nursery pupils added as free school meal entitlements is calculated by multiplying the number of part time nursery pupils by the number of free school meals and then dividing by 100.

English as an Additional Language units are calculated with reference to an assessment of each pupils proficiency in English on a scale of 0 to 4, 0 being the lowest score; a score of 0 is weighted by 5, going down to no resource units for a score of 4.

Learning support KS2 units are a three year average calculated each year by averaging the number of pupils at level 3 or below in English or Mathematics.

SEN - pupils with or without statements (place-led treated as pupil-led) Other (15b)

Primary				
Special Unit lump sum	4.0	6,443.00		
Learning Support Unit place - higher rate	16.0	9,544.00		
Learning Support Unit place - lower rate	5.0	8,634.00	Primary:	
Speech and Language Unit place	25.0	6,965.00	395,771	0.45
Secondary				
Special Unit lump sum	1.0	6,322.58		
Learning Support Unit place - higher rate	5.0	8,501.20		
Learning Support Unit place - lower rate	15.0	6,845.50	Secondary:	
			151,511	0.17

NON PUPIL-LED FUNDING (16)

SOCIAL DEPRIVATION FACTORS (17)

Primary			
Social Deprivation - free school meals	8903.3	82.2534	Primary:
			732,327
Secondary			
Social Deprivation - free school meals	4,914.8	257.3584	Secondary:
			1,264,865

Method and worked example(s) where appropriate:

Free school meal units are calculated as for the Learning Support factor - see above.

SITE SPECIFIC FORMULA FACTORS (19)

Primary			
Property rates	Estimated	480,468	Primary:
			480,468
Secondary			
Property rates	Estimated	439,466	
Split site allowance	1	104,147	
			Secondary:
			543,613

Method and worked example(s) where appropriate:

The split site allowance is paid to schools operating on two sites more than 1 kilometre apart

SCHOOL SPECIFIC FORMULA FACTORS (20)

Primary			
Lump sum	40.3	70,390.82	
Lump sum taper	6,931.9	- 234.63	
Admissions	3,926.0	8.39	
School meals - previous year adjustment	-16,223.0	1.58	
School meals - previous year at 2006/07 prices	351,737.0	1.65	
Falling rolls	69.2	2,312.69	
Pupil mobility	177.3	656.15	
Threshold pay - teacher number basis	351.7	2,340.22	Primary:
Threshold pay - AWPU basis	13,888.0	14.82	3,098,119
Secondary			
Lump sum	1.0	130,652.00	
Lump sum taper	118.0	- 517.75	
Admissions	10,144.0	8.36	
School meals - previous year adjustment	3,993.0	1.98	
School meals - previous year at 2006/07 prices	194,758.0	2.06	
Pupil mobility	61.2	656.13	
Threshold pay - teacher number basis	0.0	2,340.14	
Threshold pay - AWPU basis	12,594.0	-	Secondary:
Threshold pay - sixth form deduction	1.0	- 349,088.00	1,922,618

Method and worked example(s) where appropriate:

Lump sum - each primary school receives a lump sum which is tapered for each pupil in excess of 150; when the number of pupils exceeds 450 no lump sum is payable. For secondary schools the pupil number taper figures are 450 and 700. For the three years following a school amalgamation the new school continues to receive lump sum payments as if it were two schools.

Admissions - payable, on a per pupil basis, to all schools responsible for the administration of pupil admissions.

School meals - actual free school meals provided during the period 1 January to 31 December 2005 are used as an estimate for the current year and to adjust the estimate made in the previous year.

Falling rolls - triggered when the number of funded pupils reduces by more than 5%.

Pupil mobility - a pupil mobility percentage is derived by adding all pupil admissions and departures, excluding those at the beginning and end of academic years, dividing by 2, expressed as a percentage of total pupils (nursery pupils are excluded entirely from the calculation). For schools with more than 550 pupils the first 5% are excluded when calculating the number of pupils used to calculate mobility; for other schools the first 7.5% are excluded.

Threshold pay - this former specific grant is moving towards allocation on a pupil number basis over a five year transitional period; for 2006/07 80% of the allocation is based on a count of teachers on the Upper Pay Spine in October 2005 and 20% on the number of funded pupils. Each UPS1 receives a weighting of 1, UPS2 an additional 0.27, and UPS3 0.28. That part relating to sixth form pupils is met from the LSC and included above

TOTAL FUNDS AVAILABLE TO MAINSTREAM SCHOOLS (26)

Primary:
38,915,602
Secondary:
48,797,941

SPECIAL SCHOOLS (27)**PLACE-LED FUNDING (28)**

Profound medical/physical	94	14,909.26
Communication and interaction	81	14,909.26
Behaviour, emotional & social development A	2	14,231.57
Behaviour, emotional & social development B	44	12,537.28
Range of difficulties	252	8,462.14

Special
5,321,683

Method and worked example(s) where appropriate:

Places are determined following discussions with schools with regard to current and future requirements

PUPIL-LED FUNDING (29)

Per pupil	438	247.16
English as an additional language	102	47.22
Primary personal learning	156	150.10
Secondary personal learning	247	133.50
Secondary practical learning	247	40.97

Special
179,582

Method and worked example(s) where appropriate:

English as an Additional Language units are calculated with reference to an assessment of each pupils proficiency in English on a scale of 0 to 4, 0 being the lowest score; a score of 0 is weighted by 5, going down to no resource units for a score of 4.

Sixth form numbers are excluded from the personal and practical learning calculations.

SITE SPECIFIC FORMULA FACTORS (31)

5	116,381.00
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Special
581,905

Method and worked example(s) where appropriate:

Each school receives a lump sum allowance to assist with meeting fixed costs.

SCHOOL SPECIFIC FORMULA FACTORS (32)

Primary pupil meals - previous year adjustment	- 723.0	1.58
Primary pupil meals - previous year at 2006/07 prices	8,803.0	1.65
Secondary pupil meals - previous year adjustment	- 261.0	1.98
Secondary pupil meals - previous year at 2006/07 prices	15,049.0	2.06
Admissions	145.0	8.42
Threshold pay - teacher number basis	51.5	2,343.53
Threshold pay - pupil place basis	473.0	63.83

Special
196,094

TOTAL FUNDS AVAILABLE TO SPECIAL SCHOOLS (36)

Special
6,279,264

TOTAL FUNDS AVAILABLE TO ALL SCHOOLS (37)

All Schools
93,992,807