

|                |                    |                 |                 |                    |     |                        |  |
|----------------|--------------------|-----------------|-----------------|--------------------|-----|------------------------|--|
| <b>Year</b>    | 2008-09 to 2010-11 | <b>LEA Name</b> | Southend-on-Sea | <b>LEA No.</b>     | 882 | <b>Email Address</b>   | <a href="mailto:iantraynier@southend.gov.uk">iantraynier@southend.gov.uk</a> |
| <b>Contact</b> | Ian Traynier       | <b>TEL.</b>     | 01702 534056    | <b>Version No.</b> | 3   | <b>Completion Date</b> | 27 June 2008   |

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

|   | 2008-09<br>(a) | 2009-10<br>(b) | 2010-11<br>(c) |
|---|----------------|----------------|----------------|
| 1. Dedicated Schools Grant - LEA's estimate of pupil numbers  | 25,409         | 25,415         | 25,224         |
| 2. Dedicated Schools Grant - Guaranteed Unit of Funding Per Pupil   | 4,026          | 4,171          | 4,344          |
| 3.a Estimated Dedicated Schools Grant   | 102,297,650    | 106,005,457    | 109,568,011    |
| 3.b Academy :Estimated Recoupment from Dedicated Schools Grant<br>(Please show any recoupment from DSG as a negative) | 0              | 0              | 0              |
| 3.c Dedicated Schools Grant, amount brought forward   | 0              | 0              | 0              |
| 4. School Standards Grants - including Personalisation  | 5,226,713      | 5,354,076      | 5,429,181      |
| 5. School Development Grant   | 7,607,646      | 7,769,241      | 7,872,781      |
| 6. Other Standards Fund Grants  | 1,258,480      | 1,276,914      | 1,290,223      |
| 7. LSC funding  | 11,145,922     | 11,379,987     | 11,618,966     |
| 8. LEA additional contribution  | 0              | 0              | 0              |
| 9. Total funding supporting the Schools Budget (lines 3 to 8)   | 127,536,411    | 131,785,675    | 135,779,162    |

**SBS Table Notes**

Note that the information you provide in this section will be taken into account when returned to DCSF

**TABLE 1: FUNDING PERIOD 1( 2008-09)**

**Children, Schools and Families Financial Data Collection** **Table 1 - Local Authority Information**

|                |              |                 |                 |                    |     |                        |  |
|----------------|--------------|-----------------|-----------------|--------------------|-----|------------------------|--|
| <b>Year</b>    | 2008-09      | <b>LEA Name</b> | Southend-on-Sea | <b>LEA No.</b>     | 882 | <b>Email Address</b>   | <a href="mailto:iantraynier@southend.gov.uk">iantraynier@southend.gov.uk</a> |
| <b>Contact</b> | Ian Traynier | <b>TEL.</b>     | 01702534056     | <b>Version No.</b> | 3   | <b>Completion Date</b> | 27 June 2008   |

**1 SCHOOLS BUDGET**

|  | Nursery<br>(a) | Primary<br>(b) | Secondary<br>(c) | Special<br>(d) | Gross<br>(e) | Income<br>(f) | Net<br>(g)  |
|--|----------------|----------------|------------------|----------------|--------------|---------------|-------------|
| 1.0.1 Individual Schools Budget  | 0              | 40,813,386     | 54,337,166       | 6,986,728      | 102,137,280  |               | 102,137,280 |
| 1.0.2 School Standards Grant - Maintained Schools  | 0              | 2,002,934      | 1,743,952        | 207,454        | 3,954,340    | 3,954,340     | 0           |
| 1.0.3 School Standards Grant - Pupil Referral Units  | 0              | 3,324          | 22,987           | 1,385          | 27,696       | 27,696        | 0           |
| 1.0.4 School Standards Grant (Personalisation) - Maintained Schools                              |                | 385,260        | 829,249          | 28,432         | 1,242,941    | 1,242,941     | 0           |
| 1.0.5 School Standards Grant (Personalisation) - Pupil Referral Units                            |                | 208            | 1,441            | 87             | 1,736        | 1,736         | 0           |
| 1.0.6 School Development Grant   | 0              | 1,477,539      | 3,139,784        | 191,580        | 4,808,903    | 4,808,903     | 0           |
| 1.0.7 Other Standards Fund Allocation - Devolved   | 0              | 161,095        | 117,138          | 6,858          | 285,091      | 285,091       | 0           |
| 1.0.8 Threshold and Performance Pay - Devolved   | 0              | 0              | 0                | 0              | 0            |               | 0           |
| 1.0.9 Expenditure for Education of Children under 5s in Private, voluntary/ independent settings | 2,728,000      |                |                  |                | 2,728,000    | 0             | 2,728,000   |
| 1.1.1 Support for schools in financial difficulty  | 0              | 10,250         | 0                | 0              | 10,250       | 0             | 10,250      |
| 1.1.2 School-specific contingencies  | 0              | 400,000        | 453,826          | 71,018         | 924,844      | 0             | 924,844     |
| 1.2.1 Provision for pupils with SEN (including assigned resources)                               | 0              | 1,288,366      | 855,500          | 159,400        | 2,303,266    | 0             | 2,303,266   |
| 1.2.2 Provision for pupils with SEN, provision not included in line 1.2.1                        | 0              | 0              | 0                | 0              | 0            | 0             | 0           |
| 1.2.3 Support for inclusion  | 0              | 95,700         | 129,268          | 102,100        | 327,068      | 0             | 327,068     |
| 1.2.4 Fees for pupils at independent special schools & abroad                                    | 0              | 0              | 0                | 2,998,239      | 2,998,239    | 0             | 2,998,239   |
| 1.2.5 SEN transport  | 0              | 0              | 0                | 0              | 0            | 0             | 0           |
| 1.2.6 Fees to independent schools for pupils without SEN   | 0              | 0              | 0                | 87,975         | 87,975       | 0             | 87,975      |
| 1.2.7 Inter-authority recoupment   | 0              | 0              | 0                | 908,000        | 908,000      | 1,062,000     | (154,000)   |
| 1.2.8 Contribution to combined budgets   | 0              | 235,600        | 76,428           | 38,200         | 350,228      | 0             | 350,228     |
| 1.3.1 Pupil Referral Units   | 0              | 77,826         | 538,299          | 32,428         | 648,553      | 0             | 648,553     |
| 1.3.2 Behaviour Support Services   | 0              | 35,521         | 216,084          | 44,405         | 296,010      | 0             | 296,010     |
| 1.3.3 Education out of school  | 0              | 148,305        | 67,942           | 37,379         | 253,626      | 0             | 253,626     |
| 1.3.4 14 - 16 More practical learning options  |                |                | 0                | 0              | 0            | 0             | 0           |
| 1.3.5 Central expenditure on Education of Children under 5s                                      | 0              |                |                  |                | 0            | 0             | 0           |
| 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 and Library Services  | 0              | 0              | 0                | 0              | 0            | 0             | 0           |
| 1.5.3 School admissions  | 0              | 98,630         | 114,685          | 16,057         | 229,372      | 0             | 229,372     |
| 1.5.4 Licences/subscriptions   | 0              | 708            | 223              | 94             | 1,025        | 0             | 1,025       |
| 1.5.5 Miscellaneous (not more than 0.1% total net SB)  | 0              | 47,394         | 52,659           | 5,247          | 105,300      | 0             | 105,300     |
| 1.5.6 Servicing of schools forums  | 0              | 17,704         | 5,591            | 2,330          | 25,625       | 0             | 25,625      |

|  | Nursery<br>(a)   | Primary<br>(b)    | Secondary<br>(c)  | Special<br>(d)    | Gross<br>(e)       | Income<br>(f)     | Net<br>(g)         |
|--|------------------|-------------------|-------------------|-------------------|--------------------|-------------------|--------------------|
| 1.5.7 Staff costs - supply cover (not sickness)                                | 0                | 15,000            | 15,000            | 5,000             | 35,000             | 0                 | 35,000             |
| 1.5.8 Supply cover - long term sickness  | 0                | 0                 | 0                 | 0                 | 0                  | 0                 | 0                  |
| 1.5.9 Termination of Employment Costs  | 0                | 35,000            | 35,000            | 5,000             | 75,000             | 0                 | 75,000             |
| 1.6.1 School Development Grant - Non-Devolved                                  | 0                | 1,430,235         | 1,167,769         | 200,739           | 2,798,743          | 2,798,743         | 0                  |
| 1.6.2 Other Standards Fund Allocation - Non-Devolved                           | 0                | 575,504           | 336,318           | 61,567            | 973,389            | 973,389           | 0                  |
| 1.6.3 Other Specific Grants  | 0                | 0                 | 262,425           | 0                 | 262,425            | 262,425           | 0                  |
| 1.6.4 Performance Reward Grant   | 0                | 60,911            | 0                 | 0                 | 60,911             |                   | 60,911             |
| 1.7.1 Capital Expenditure from Revenue (CERA) (Schools)                        | 0                | 0                 | 0                 | 0                 | 0                  | 0                 | 0                  |
| 1.7.2 Prudential borrowing costs   | 0                | 0                 | 0                 | 0                 | 0                  | 0                 | 0                  |
| <b>1.8.1 TOTAL SCHOOLS BUDGET</b>  | <b>2,728,000</b> | <b>49,416,400</b> | <b>64,518,734</b> | <b>12,197,702</b> | <b>128,860,836</b> | <b>15,417,264</b> | <b>113,443,572</b> |
| <b>2 OTHER EDUCATION AND COMMUNITY BUDGET</b>                                  |                  |                   |                   |                   |                    |                   |                    |
| <b>SPECIAL EDUCATION</b>   |                  |                   |                   |                   |                    |                   |                    |
| 2.0.1 Educational Psychology Service   |                  |                   |                   |                   | 473,179            | 0                 | 473,179            |
| 2.0.2 SEN administration, assessment and co-ordination                         |                  |                   |                   |                   | 305,294            | 0                 | 305,294            |
| 2.0.3 Therapies and other Health Related Services                              |                  |                   |                   |                   | 0                  | 0                 | 0                  |
| 2.0.4 Parent partnership, guidance and information                             |                  |                   |                   |                   | 64,050             | 0                 | 64,050             |
| 2.0.5 Monitoring of SEN provision  |                  |                   |                   |                   | 20,493             | 0                 | 20,493             |
| 2.0.6 <b>Total Special Education</b>   |                  |                   |                   |                   | 863,016            | 0                 | 863,016            |
| <b>LEARNER SUPPORT</b>   |                  |                   |                   |                   |                    |                   |                    |
| 2.1.1 Excluded pupils  |                  |                   |                   |                   | 25,923             | 0                 | 25,923             |
| 2.1.2 Pupil support  | 0                | 0                 | 50,492            | 2,657             | 53,149             | 0                 | 53,149             |
| 2.1.3 Home to school transport: SEN transport expenditure                      | 0                | 185,440           | 55,632            | 1,613,329         | 1,854,401          | 0                 | 1,854,401          |
| 2.1.4 Home to school transport: other home to school transport expenditure     | 0                | 79,391            | 191,714           | 0                 | 271,105            | 2,000             | 269,105            |
| 2.1.5 Home to college transport: SEN transport expenditure                     |                  |                   |                   |                   | 27,739             | 0                 | 27,739             |
| 2.1.6 Home to college transport: other home to college transport expenditure   |                  |                   |                   |                   | 113,755            | 0                 | 113,755            |
| 2.1.7 Education Welfare Service  |                  |                   |                   |                   | 550,105            | 20,000            | 530,105            |
| 2.1.8 School improvement   |                  |                   |                   |                   | 1,664,584          | 25,000            | 1,639,584          |
| 2.1.9 <b>Total Learner Support</b>   |                  |                   |                   |                   | 4,560,761          | 47,000            | 4,513,761          |
| <b>ACCESS</b>  |                  |                   |                   |                   |                    |                   |                    |
| 2.2.1 Asset management - education   |                  |                   |                   |                   | 223,293            | 0                 | 223,293            |
| 2.2.2 Supply of school places  |                  |                   |                   |                   | 182,630            | 0                 | 182,630            |
| 2.2.3 Music Services (not Standards Fund supported)                            |                  |                   |                   |                   | 394,908            | 291,187           | 103,721            |
| 2.2.4 Visual and Performing Arts (other than music)                            |                  |                   |                   |                   | 0                  | 0                 | 0                  |
| 2.3.1 Outdoor Education including Environmental and Field Studies (not sports) |                  |                   |                   |                   | 0                  | 0                 | 0                  |
| 2.3.2 <b>Total Access</b>  |                  |                   |                   |                   | 800,831            | 291,187           | 509,644            |
| <b>3 YOUTH AND COMMUNITY</b>   |                  |                   |                   |                   |                    |                   |                    |
| 3.0.1 Youth Service  |                  |                   |                   |                   | 1,169,000          | 73,000            | 1,096,000          |
| 3.0.2 Adult and Community learning   |                  |                   |                   |                   | 3,131,521          | 3,050,521         | 81,000             |
| 3.0.3 Connexions   |                  |                   |                   |                   | 1,658,014          | 0                 | 1,658,014          |
| 3.0.4 Discretionary Awards   |                  |                   |                   |                   | 0                  | 0                 | 0                  |
| 3.0.5 Student Support under new Arrangements and Mandatory Awards              |                  |                   |                   |                   | 0                  | 0                 | 0                  |
| 3.0.6 Capital Expenditure from Revenue (CERA) (Youth & Community)              |                  |                   |                   |                   | 0                  | 0                 | 0                  |
| 3.0.7 <b>Total Youth and Community</b>   |                  |                   |                   |                   | 5,958,535          | 3,123,521         | 2,835,014          |

|  | Nursery<br>(a) | Primary<br>(b) | Secondary<br>(c) | Special<br>(d) | Gross<br>(e)      | Income<br>(f)    | Net<br>(g)        |
|--|----------------|----------------|------------------|----------------|-------------------|------------------|-------------------|
| <b>4 YOUTH JUSTICE</b>   |                |                |                  |                |                   |                  |                   |
| 4.0.1 Secure Accomodation (youth justice)                                |                |                |                  |                | 0                 | 0                | 0                 |
| 4.0.2 Youth Offender Teams   |                |                |                  |                | 1,261,076         | 1,061,000        | 200,076           |
| 4.0.3 Other Youth Justice Services                                       |                |                |                  |                | 0                 | 0                | 0                 |
| <b>4.0.4 Total Youth Justice</b>   |                |                |                  |                | <b>1,261,076</b>  | <b>1,061,000</b> | <b>200,076</b>    |
| <b>5 CHILDREN'S AND YOUNG PEOPLE'S SERVICES</b>                          |                |                |                  |                |                   |                  |                   |
| <b>Children Looked After</b>   |                |                |                  |                |                   |                  |                   |
| 5.0.1 Residential care   |                |                |                  |                | 2,799,284         | 0                | 2,799,284         |
| 5.0.2 Fostering services   |                |                |                  |                | 6,315,120         | 0                | 6,315,120         |
| 5.0.3 Other children looked after services                               |                |                |                  |                | 0                 | 0                | 0                 |
| 5.0.4 Secure accommodation (welfare)                                     |                |                |                  |                | 43,000            | 0                | 43,000            |
| 5.0.5 Short breaks (respite) for looked after disabled children          |                |                |                  |                | 75,000            | 0                | 75,000            |
| 5.0.6 Children placed with family and friends                            |                |                |                  |                | 1,578,780         | 0                | 1,578,780         |
| 5.0.7 Advocacy services for children looked after                        |                |                |                  |                | 25,000            | 0                | 25,000            |
| 5.0.8 Education of looked after children                                 | 0              | 75,500         | 75,500           | 8,000          | 159,000           | 0                | 159,000           |
| 5.0.9 Leaving care support services                                      |                |                |                  |                | 115,700           | 0                | 115,700           |
| <b>5.0.10 Total Children Looked After</b>                                |                |                |                  |                | <b>11,110,884</b> | <b>0</b>         | <b>11,110,884</b> |
| <b>Children and Young People's Safety</b>                                |                |                |                  |                |                   |                  |                   |
| 5.1.1 Child death review processes                                       |                |                |                  |                | 26,000            | 0                | 26,000            |
| 5.1.2 Preventative services (formerly the children's fund)               |                |                |                  |                | 395,000           | 0                | 395,000           |
| 5.1.3 LA functions in relation to child protection                       |                |                |                  |                | 81,660            | 0                | 81,660            |
| 5.1.4 Local safeguarding childrens board                                 |                |                |                  |                | 50,000            | 0                | 50,000            |
| <b>5.1.5 Total Children and Young People's Safety</b>                    |                |                |                  |                | <b>552,660</b>    | <b>0</b>         | <b>552,660</b>    |
| <b>Family Support Services</b>   |                |                |                  |                |                   |                  |                   |
| 5.2.1 Direct payments  |                |                |                  |                | 88,200            | 0                | 88,200            |
| 5.2.2 Short breaks (respite) for disabled children                       |                |                |                  |                | 350,550           | 0                | 350,550           |
| 5.2.3 Home care services   |                |                |                  |                | 0                 | 0                | 0                 |
| 5.2.4 Equipment and adaptations  |                |                |                  |                | 50,000            | 0                | 50,000            |
| 5.2.5 Other family support services                                      |                |                |                  |                | 2,282,200         | 0                | 2,282,200         |
| 5.2.6 Substance misuse services (Drugs, Alcohol and Volatile substances) |                |                |                  |                | 0                 | 0                | 0                 |
| 5.2.7 Contribution to health care of individual children                 |                |                |                  |                | 0                 | 0                | 0                 |
| 5.2.8 Teenage pregnancy services   |                |                |                  |                | 106,000           | 0                | 106,000           |
| <b>5.2.9 Total Family Support Services</b>                               |                |                |                  |                | <b>2,876,950</b>  | <b>0</b>         | <b>2,876,950</b>  |
| <b>Asylum seekers</b>  |                |                |                  |                |                   |                  |                   |
| 5.3.1 Asylum seeker services - children                                  |                |                |                  |                | 116,050           | 74,400           | 41,650            |
| 5.3.2 Unaccompanied asylum children                                      |                |                |                  |                | 0                 | 0                | 0                 |
| 5.3.3 Accommodation  |                |                |                  |                | 35,000            | 35,000           | 0                 |
| 5.3.4 Assessment and care management                                     |                |                |                  |                | 20,000            | 20,000           | 0                 |
| <b>5.3.5 Total Asylum Seekers</b>  |                |                |                  |                | <b>171,050</b>    | <b>129,400</b>   | <b>41,650</b>     |
| <b>Other Children's and Families Services</b>                            |                |                |                  |                |                   |                  |                   |
| 5.4.1 Adoption services  |                |                |                  |                | 578,550           | 0                | 578,550           |
| 5.4.2 Special guardianship support                                       |                |                |                  |                | 30,000            | 0                | 30,000            |
| 5.4.3 Other children's and families services                             |                |                |                  |                | 253,350           | 0                | 253,350           |
| <b>5.4.4 Total Other Children's and Families Services</b>                |                |                |                  |                | <b>861,900</b>    | <b>0</b>         | <b>861,900</b>    |

|   | Nursery<br>(a) | Primary<br>(b) | Secondary<br>(c) | Special<br>(d) | Gross<br>(e) | Income<br>(f) | Net<br>(g)  |
|---|----------------|----------------|------------------|----------------|--------------|---------------|-------------|
| <b>Children's Services Strategy</b>   |                |                |                  |                | 0            | 0             | 0           |
| 5.5.1 Children's and young people's plan  |                |                |                  |                | 92,100       | 0             | 92,100      |
| 5.5.2 Children's workforce development strategy   |                |                |                  |                | 120,300      | 0             | 120,300     |
| 5.5.3 Partnership costs   |                |                |                  |                | 0            | 0             | 0           |
| 5.5.4 Central commissioning function  |                |                |                  |                | 121,975      | 0             | 121,975     |
| 5.5.5 Commissioning and social work   |                |                |                  |                | 4,251,095    | 0             | 4,251,095   |
| <b>5.5.6 Total Children's Services Strategy</b>   |                |                |                  |                | 4,585,470    | 0             | 4,585,470   |
| <b>5.6.1 Capital Expenditure from Revenue (CERA) (Children's and young people's services)</b>   |                |                |                  |                | 0            | 0             | 0           |
| <b>6 LOCAL AUTHORITY EDUCATION FUNCTIONS</b>  |                |                |                  |                |              |               |             |
| 6.0.1 Statutory /Regulatory Duties  |                |                |                  |                | 2,071,844    | 0             | 2,071,844   |
| 6.0.2 Premature Retirement Costs / Redundancy Costs   |                |                |                  |                | 49,000       | 0             | 49,000      |
| 6.0.3 Existing Early Retirement Costs (commitments entered into by 31/3/99)   |                |                |                  |                | 250,500      | 0             | 250,500     |
| 6.0.4 Residual Pension Liability (eg FE, Careers Service, etc.)   |                |                |                  |                | 104,000      | 0             | 104,000     |
| 6.0.5 Joint use arrangements  |                |                |                  |                | 0            | 0             | 0           |
| 6.0.6 Insurance   |                |                |                  |                | 0            | 0             | 0           |
| 6.0.7 Monitoring national curriculum Assessment   |                |                |                  |                | 75,072       | 0             | 75,072      |
| <b>6.0.8 Total Local Authority Education Functions</b>  |                |                |                  |                | 2,550,416    | 0             | 2,550,416   |
| <b>SPECIFIC GRANTS AND SPECIFIC FORMULA GRANTS</b>  |                |                |                  |                |              |               |             |
| 6.1.1 School Development Grant - non-devolved   |                |                |                  |                | 0            | 0             | 0           |
| 6.1.2 Other Standards Fund Allocation - non-devolved  |                |                |                  |                | 0            | 0             | 0           |
| 6.1.3 Other Specific Grant  |                |                |                  |                | 0            | 0             | 0           |
| <b>6.1.4 Total Specific Grants</b>  |                |                |                  |                | 0            | 0             | 0           |
| <b>6.2.1 Capital Expenditure from Revenue (CERA) (LA Education Functions)</b>   |                |                |                  |                | 102,250      | 0             | 102,250     |
| <b>7.1.1 Total Schools Budget, Special Education, Learner Support, Access and Youth and Community Budget (Including CERA) (Lines 1.8.1 + 2.0.6 + 2.1.9 + 2.3.2 + 3.0.7)</b> |                |                |                  |                | 141,043,979  | 18,878,972    | 122,165,007 |
| <b>7.1.2 Total Youth Justice, Children and Young People's Services Budget (including CERA) (lines 4.0.4 + 5.0.10 + 5.1.5 + 5.2.9 + 5.3.5 + 5.4.4 + 5.5.6 + 5.6.1)</b>       |                |                |                  |                | 21,419,990   | 1,190,400     | 20,229,590  |
| <b>7.1.3 Total LA Education Functions Budget (Including CERA) plus (Lines 6.0.8 + 6.1.4 + 6.2.1)</b>  |                |                |                  |                | 2,652,666    | 0             | 2,652,666   |
| <b>8 TOTAL EDUCATION, COMMUNITY, YOUTH JUSTICE, CHILDREN AND YOUNG PEOPLE'S SERVICES AND LOCAL AUTHORITY EDUCATION FUNCTIONS BUDGET (lines 7.1.1 + 7.1.2 + 7.1.3)</b>       |                |                |                  |                | 165,116,635  | 20,069,372    | 145,047,263 |
| <b>9 Capital Expenditure (excl.CERA)</b>  | 0              | 2,957,242      | 19,601,263       | 4,269,024      | 26,827,529   | 26,827,529    | 0           |

|   | Nursery<br>(a) | Primary<br>(b) | Secondary<br>(c) | Special<br>(d) | Gross<br>(e) | Income<br>(f) | Net<br>(g) |
|---|----------------|----------------|------------------|----------------|--------------|---------------|------------|
| <b>MEMORANDUM ITEMS</b>   |                |                |                  |                |              |               |            |
| <b>10 Expenditure covered by LSC Grant - Include below the part of the expenditure recorded in individual lines in the Schools budget that is supported by the Learning and Skills Council.</b> |                |                |                  |                |              |               |            |
| 10a.1 SIXTH FORM - Allocation from LSC for 16+ funding for secondary schools (included in expenditure 1.0.1 column (c))   | 10,272,170     |                |                  |                | 10,272,170   | 10,272,170    | 0          |
| 10a.2 SIXTH FORM - Allocation from LSC for 16+ funding for special schools (included in expenditure 1.0.1 column (d))   |                |                |                  | 222,090        | 222,090      | 222,090       | 0          |
| 10b.1 Sixth form element included at 1.2.1 above for pupils with SEN (including assigned resources)   | 7,444          | 0              |                  |                | 7,444        | 7,444         | 0          |
| 10b.2 Sixth form element included at 1.2.2 above for pupils with SEN, provision not included in line 1.2.1  | 0              | 0              |                  |                | 0            | 0             | 0          |
| 10b.3 Sixth form element included at 1.2.4 above for pupils at independent special schools and abroad   | 0              |                |                  | 269,979        | 269,979      | 269,979       | 0          |
| 10b.4 Sixth form element included at 1.2.6 above for pupils at independent schools (without SEN)  | 0              | 0              |                  |                | 0            | 0             | 0          |
| 10c.1 LSC Threshold and Performance Pay Costs (included in expenditure at 1.0.1 columns c and d)  | 374,239        | 0              |                  |                | 374,239      | 374,239       | 0          |
| 10c.2 LSC Threshold and Performance Pay Costs (Devolved) (included in expenditure at 1.0.8 columns c and d)   | 0              | 0              |                  |                | 0            | 0             | 0          |

**TABLE 1 NOTES**

Note that the information you provide in this section will be taken into account when returned to DCSF.

Youth and community significant increase on 2007/08 because of transfer of Connexions Service to local authorities from 1/4/08.

**CENTRAL EXPENDITURE LIMIT ANNEX: FUNDING PERIODS 1, 2 & 3 (2008-09 TO 2010-11)**

**Children, Schools and Families Financial Data Collection** Annex to Table 1: Central Expenditure Limit

|                |                    |                 |                 |                    |     |                        |                             |
|----------------|--------------------|-----------------|-----------------|--------------------|-----|------------------------|-----------------------------|
| <b>Year</b>    | 2008-09 to 2010-11 | <b>LEA Name</b> | Southend-on-Sea | <b>LEA No.</b>     | 882 | <b>E-Mail Address</b>  | iantraynier@southend.gov.uk |
| <b>Contact</b> | Ian Traynier       | <b>Tel No.</b>  | 01702 534056    | <b>Version No.</b> | 3   | <b>Completion Date</b> | 27 June 2008                |

|                             |                    |                                  |     |   |
|-----------------------------|--------------------|----------------------------------|-----|---|
| Central Expenditure Limit = | <b>(A+B)/(C+D)</b> | must be greater than or equal to | E/F | <b>Schools Budget =</b><br>DSG +<br>LSC +<br>LA Contributions |
|-----------------------------|--------------------|----------------------------------|-----|---|

|   |              | 2008-09            | 2009-10            | 2010-11            | SECTION 52 Reference                                   |
|---|--------------|--------------------|--------------------|--------------------|--|
| Individual Schools Budget (pre 16)  | i)           | 91,865,110         | 94,481,086         | 97,530,543         | Table 1 line:1.0.1 less ii) 'iii) & iv) below          |
| Post 16 funding from the LSC delegated to schools                           | ii)          | 10,272,170         | 11,331,670         | 11,605,918         | Table 2 line (35) column 5                             |
| Local Authority Contribution (delegated to schools)                         | iii)         | 0                  | 0                  | 0                  | SBS table line 8 less vi) below                        |
| DSG carry forward (delegated to schools) (may be positive or negative)      | iv)          | 0                  | 0                  | 0                  | SBS table line 3c less vii) below                      |
| <b>Sum of i) ii) iii) and iv)</b>   | <b>A</b>     | <b>102,137,280</b> | <b>105,812,756</b> | <b>109,136,461</b> |  |
| Private, Voluntary and Independent Providers                                | <b>B</b>     | <b>2,728,000</b>   | <b>2,809,840</b>   | <b>2,894,135</b>   | Table 1 line:1.0.9                                     |
|   | <b>A+B</b>   | <b>104,865,280</b> | <b>108,622,596</b> | <b>112,030,596</b> |  |
| Other centrally retained budgets (excluding those specified above)          | v)           | 8,517,381          | 8,762,848          | 9,156,381          | Table 1 lines 1.1.1 to 1.5.9 inclusive + 1.7.1 + 1.7.2 |
| Local Authority Contribution (as part of the centrally retained budget)     | vi)          | 0                  | 0                  | 0                  | SBS table line 8 less iii) above.                      |
| DSG carry forward (not delegated to schools) (may be positive or negative)  | vii)         | 0                  | 0                  | 0                  | SBS Table line 3c less iv) above                       |
| <b>TOTAL PROPOSED SCHOOLS BUDGET</b>  | <b>E</b>     | <b>113,382,661</b> | <b>117,385,444</b> | <b>121,186,977</b> |  |
|   |              | <b>2007-08</b>     | <b>2008-09</b>     | <b>2009-10</b>     |  |
| Individual Schools Budget (pre 16)  | viii)        | 88,990,119         | 91,865,110         | 94,481,086         | Table 1 line 1.0.1 less ix),x) & xi) below             |
| Post 16 funding from the LSC delegated to schools                           | ix)          | 9,774,200          | 10,272,170         | 11,331,670         | Table 2 line (35) column 5                             |
| Local Authority Contribution (delegated to schools)                         | x)           | 0                  | 0                  | 0                  | SBS table line 8 less xiii) below                      |
| DSG carry forward (delegated to schools) (may be positive or negative)      | xi)          | 0                  | 0                  | 0                  | SBS table line 3c less xiv) below                      |
| <b>Sum of viii) ix) x) and xi)</b>  | <b>C</b>     | <b>98,764,319</b>  | <b>102,137,280</b> | <b>105,812,756</b> |  |
| Private, Voluntary and Independent Providers                                | <b>D</b>     | <b>2,478,300</b>   | <b>2,728,000</b>   | <b>2,809,840</b>   | Table 1 line:1.0.9                                     |
|   | <b>C + D</b> | <b>101,242,619</b> | <b>104,865,280</b> | <b>108,622,596</b> |  |
| Other centrally retained budgets (excluding those specified above)          | xii)         | 7,983,492          | 8,517,381          | 8,762,848          | Table 1 lines 1.1.1 to 1.5.9 inclusive + 1.7.1 + 1.7.2 |
| Local Authority Contribution (as part of the centrally retained budget)     | xiii)        | 0                  | 0                  | 0                  | SBS table line 8 less x) above.                        |
| DSG carry forward (not delegated to schools) (may be positive or negative)  | xiv)         | 0                  | 0                  | 0                  | SBS table line 3c less xi) above                       |
| <b>TOTAL SCHOOLS BUDGET</b>   | <b>F</b>     | <b>109,226,111</b> | <b>113,382,661</b> | <b>117,385,444</b> |  |
| Percentage Increase in ISB and PVI $[(A+B)-(C+D)] / (C+D)$                  | xv)          | 3.6%               | 3.6%               | 3.1%               |  |
| Percentage Increase in Schools Budget $(E-F)/F$                             | xvi)         | 3.8%               | 3.5%               | 3.2%               |  |
| <b>Has the Central Expenditure Limit been breached?</b>                     | xvii)        | Yes                | No                 | Yes                |  |
| <b>Where a breach is shown, has this been agreed with the Schools Forum</b> | xviii)       | YES                | NO BREACH          | YES                |  |
| <b>Date and Minute of meeting</b>   | xix)         | 30/1/08 Minute 5   |                    | 30/1/08 Minute 5   |  |

## EARLY YEARS ANNEX: FUNDING PERIOD 1 (2008-09)

### Children, Schools and Families Financial Data Collection

### Annex to Table 1: Early Years Expenditure

|                |              |                 |                 |                    |     |                        |  |
|----------------|--------------|-----------------|-----------------|--------------------|-----|------------------------|--|
| <b>Year</b>    | 2008-09      | <b>LEA Name</b> | Southend-on-Sea | <b>LEA No.</b>     | 882 | <b>E-Mail Address</b>  | <a href="mailto:iantraynier@southend.gov.uk">iantraynier@southend.gov.uk</a> |
| <b>Contact</b> | Ian Traynier | <b>Tel No.</b>  | 01702 534056    | <b>Version No.</b> | 2   | <b>Completion Date</b> | 13 May 2008  |

#### EARLY YEARS EXPENDITURE ON THE FREE ENTITLEMENT

##### Expenditure on the free entitlement delegated to early years providers

|   |                   |
|---|-------------------|
| EY1.1 Maintained nursery schools  | £0                |
| EY1.2 Maintained nursery classes in primary schools   | £1,211,040        |
| EY1.3 Private, Voluntary and Independent Providers  | £2,728,000        |
| <b>EY1.4 Total 2008-09 expenditure on the free entitlement delegated to early years providers</b> | <b>£3,939,040</b> |

##### Method of counting children for funding the free entitlement

|   |           |
|---|-----------|
| EY2.1 Maintained nursery schools                    | Places    |
| EY2.2 Maintained nursery classes in primary schools | Places    |
| EY2.3 Private, Voluntary and Independent Providers  | Headcount |

##### Hourly rate at which the Local Authority funds providers for the free entitlement

|   |       |
|---|-------|
| EY3.1 Maintained nursery schools                                    | £0.00 |
| EY3.2 Maintained nursery classes in primary schools                 | £3.19 |
| EY3.3.1 Private, Voluntary and Independent Providers (average rate) | £3.56 |
| EY3.3.2 Private, Voluntary and Independent Providers (minimum rate) | £3.40 |
| EY3.3.3 Private, Voluntary and Independent Providers (maximum rate) | £4.00 |

##### Central Expenditure in respect of the free entitlement to early years

|  |           |
|--|-----------|
| EY4.1 Maintained nursery schools   | £0        |
| EY4.2 Maintained nursery classes in primary schools                                | £0        |
| EY4.3 Private, Voluntary and Independent Providers                                 | £0        |
| <b>EY4.4 Total 2008-09 central expenditure in respect of early years education</b> | <b>£0</b> |

##### January 2008 pupil count: children accessing the free entitlement (PTE)

|  |                 |
|--|-----------------|
| EY5.1 Maintained nursery schools   | 0.00            |
| EY5.2 Maintained nursery classes in primary schools                      | 663.00          |
| EY5.3 Private, Voluntary and Independent Providers                       | 1697.20         |
| <b>EY5.4 Total 2008-09 children accessing the free entitlement (PTE)</b> | <b>2,360.20</b> |



## YOUTH SERVICE ANNEX: FUNDING PERIOD 1 2008-09

|   |  |
|---|--|
| <b>Children, Schools and Families Financial Data Collection</b> | <b>Annex to Table 1: Youth Service</b> |
|---|--|

|                |              |                 |                 |                    |     |                         |  |
|----------------|--------------|-----------------|-----------------|--------------------|-----|-------------------------|--|
| <b>YEAR</b>    | 2008-09      | <b>LEA Name</b> | Southend-on-Sea | <b>LEA No.</b>     | 882 | <b>E-Mail Address:</b>  | <a href="mailto:iantraynier@southend.gov.uk">iantraynier@southend.gov.uk</a> |
| <b>CONTACT</b> | Ian Traynier | <b>TEL.</b>     | 01702 534056    | <b>Version No.</b> | 1   | <b>Completion Date:</b> | 25 April 2008  |

| YOUTH SERVICE (NET)                                       | LEA Direct Spend | Contracted with Voluntary Organisations | Contracted with Other Organisations | Voluntary Organisations Grant Aid | TOTAL     |
|---|------------------|---|-------------------------------------|-----------------------------------|-----------|
| <b>Management</b>   |                  |   |                                     |                                   |           |
| Full Time   | 172,650          | 0                                       | 0                                   |                                   | 172,650   |
| Part Time   | 0                | 0                                       | 0                                   |                                   | 0         |
| <b>Youth Workers</b>                                      |                  |   |                                     |                                   |           |
| Full Time   | 191,500          | 0                                       | 28,150                              |                                   | 219,650   |
| Part Time   | 258,400          | 0                                       | 0                                   |                                   | 258,400   |
| <b>Support Staff</b>                                      |                  |   |                                     |                                   |           |
| Full Time   | 21,250           | 0                                       | 0                                   |                                   | 21,250    |
| Part Time   | 80,750           | 0                                       | 0                                   |                                   | 80,750    |
| <b>Staff Training</b>                                     | 28,000           | 0                                       | 0                                   |                                   | 28,000    |
| <b>Non-Staff Costs</b>                                    | 312,500          | 0                                       | 2,800                               |                                   | 315,300   |
| <b>Total Running Costs (Table 1, Line 3.0.1, Net)</b>     | 1,065,050        | 0                                       | 30,950                              | 0                                 | 1,096,000 |
| Capital (Table 1, Line 3.0.6, Net, Youth Service element) | 0                | 0                                       | 0                                   | 0                                 | 0         |
| <b>YOUTH SERVICE TOTAL</b>                                | 1,065,050        | 0                                       | 30,950                              | 0                                 | 1,096,000 |

**TABLE 2: FUNDING PERIOD 1 2008-09**

| Children, Schools and Families Financial Data Collection |              |                 |                 |     | Table 2 - School level information |  |  |  |  |
|--|--------------|-----------------|-----------------|-----|------------------------------------|--|--|--|--|
| <b>Year</b>  | 2008-09      | <b>LEA Name</b> | Southend-on-Sea | 882 | taraedwards@southend.gov.uk        |  |  |  |  |
| <b>Contact</b>   | Tara Edwards | <b>TEL.</b>     | 01702-215915    | 1   | 14/04/2008                         |  |  |  |  |

| Nursery / Primary / Secondary schools |                      | (3)<br>Total age-weighted funding | (4)<br>Total Additional Pupil Led Funding | (5)<br>Total LSC Funding | (6)<br>Total AEN-Learning needs associated with EAL | (7)<br>Total AEN - Identified Special Educational Needs (pupil-led) | (8)<br>Total Identified Special Educational Needs (non pupil-led) | (9)<br>Total AEN - Other learning needs | (10)<br>Total AEN - Social Need | (11)<br>Total Site-specific factors (including pupil-led) | (12)<br>Total School-specific factors (including pupil-led) | (13)<br>Total budget adjustments | (14)<br>Minimum funding guarantee |
|---------------------------------------|----------------------|-----------------------------------|---|--------------------------|---|---|---|---|---------------------------------|---|---|----------------------------------|-----------------------------------|
| <a href="#">Sort</a>                  | <a href="#">Sort</a> |                                   |   |                          |   |   |   |   |                                 |   |   |                                  |                                   |
| (1) School name                       | (2) DCSF Number      | £                                 | £   | £                        | £   | £   | £   | £                                       | £                               | £   | £   | £                                | £                                 |

Nursery Schools

|  |  |   |   |   |   |   |   |   |   |   |   |   |   |
|--|--|---|---|---|---|---|---|---|---|---|---|---|---|
|  |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|--|--|---|---|---|---|---|---|---|---|---|---|---|---|

(31) Total/average Nursery Schools

|   |   |   |   |   |   |   |   |   |   |   |   |   |   |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|

Primary Schools

|   |      |           |         |  |        |         |   |   |        |        |         |   |       |
|---|------|-----------|---------|--|--------|---------|---|---|--------|--------|---------|---|-------|
| Barons Court Infant School and Nursery              | 2124 | 251,370   | 95,811  |  | 6,018  | 27,980  | 0 | 0 | 8,116  | 6,930  | 99,756  | 0 | 0     |
| Blenheim Primary School                             | 2387 | 834,021   | 105,936 |  | 4,274  | 129,560 | 0 | 0 | 30,242 | 23,100 | 75,266  | 0 | 0     |
| Bournemouth Park Primary School                     | 3822 | 1,109,898 | 138,983 |  | 11,949 | 228,868 | 0 | 0 | 52,628 | 22,869 | 107,698 | 0 | 0     |
| Bournes Green Infant School                         | 2128 | 444,167   | 0       |  | 3,227  | 10,931  | 0 | 0 | 178    | 9,009  | 82,267  | 0 | 4,372 |
| Bournes Green Junior School                         | 2123 | 621,667   | 0       |  | 1,352  | 15,682  | 0 | 0 | 388    | 13,514 | 71,652  | 0 | 0     |
| Chalkwell Hall Infant School                        | 2022 | 755,760   | 27,127  |  | 2,224  | 26,494  | 0 | 0 | 2,458  | 10,626 | 75,077  | 0 | 0     |
| Chalkwell Hall Junior School                        | 2019 | 984,306   | 0       |  | 2,311  | 42,937  | 0 | 0 | 6,954  | 15,939 | 68,888  | 0 | 0     |
| Darlinghurst Primary and Nursery School             | 2127 | 766,719   | 84,508  |  | 4,361  | 82,059  | 0 | 0 | 11,504 | 26,334 | 76,897  | 0 | 4,627 |
| Earls Hall Infant School                            | 2031 | 645,057   | 3,815   |  | 6,847  | 24,146  | 0 | 0 | 2,347  | 11,273 | 79,700  | 0 | 5,707 |
| Earls Hall Junior School                            | 2023 | 847,728   | 0       |  | 2,224  | 39,990  | 0 | 0 | 6,623  | 16,909 | 68,130  | 0 | 0     |
| Eastwood Primary School                             | 3825 | 759,006   | 46,644  |  | 2,922  | 75,664  | 0 | 0 | 18,654 | 4,297  | 179,947 | 0 | 0     |
| Edwards Hall Primary School                         | 3826 | 985,094   | 17,002  |  | 698    | 50,190  | 0 | 0 | 1,811  | 19,866 | 106,373 | 0 | 0     |
| Fairways Primary School                             | 2407 | 974,660   | 2,308   |  | 1,265  | 168,406 | 0 | 0 | 4,124  | 20,559 | 58,115  | 0 | 8,275 |
| Friars Primary School and Nursery                   | 3824 | 970,627   | 80,504  |  | 2,268  | 178,344 | 0 | 0 | 57,082 | 27,489 | 86,276  | 0 | 0     |
| Hamstel Infant School and Nursery                   | 2093 | 866,125   | 122,029 |  | 5,495  | 119,278 | 0 | 0 | 31,493 | 15,800 | 91,468  | 0 | 0     |
| Hamstel Junior School                               | 2092 | 1,087,918 | 0       |  | 2,137  | 153,902 | 0 | 0 | 41,628 | 23,701 | 79,684  | 0 | 2,005 |
| Heycroft Primary School                             | 2126 | 973,997   | 9,231   |  | 741    | 31,206  | 0 | 0 | 679    | 18,942 | 50,130  | 0 | 0     |
| Hinguar Community Primary School                    | 2094 | 572,949   | 0       |  | 959    | 61,346  | 0 | 0 | 8,951  | 12,125 | 120,603 | 0 | 0     |
| Leigh Infant School                                 | 2096 | 658,847   | 424     |  | 480    | 23,655  | 0 | 0 | 3,202  | 13,768 | 85,765  | 0 | 0     |
| Leigh North Street Junior School                    | 2095 | 838,309   | 0       |  | 305    | 32,816  | 0 | 0 | 4,763  | 20,651 | 56,557  | 0 | 0     |
| Milton Hall Primary School and Nursery              | 5273 | 1,117,287 | 95,811  |  | 30,920 | 225,358 | 0 | 0 | 53,090 | 4,805  | 118,215 | 0 | 0     |
| Our Lady of Lourdes Catholic Primary School         | 3328 | 1,004,609 | 3,815   |  | 1,657  | 36,614  | 0 | 0 | 1,367  | 3,350  | 56,686  | 0 | 0     |
| Porters Grange Primary School and Nursery           | 2408 | 1,036,886 | 79,563  |  | 30,004 | 332,701 | 0 | 0 | 91,830 | 25,410 | 115,303 | 0 | 0     |
| Prince Avenue Primary Foundation School and Nursery | 5268 | 654,718   | 82,624  |  | 2,486  | 119,527 | 0 | 0 | 20,909 | 4,597  | 148,711 | 0 | 0     |
| Richmond Avenue Primary School                      | 3823 | 787,574   | 45,467  |  | 2,660  | 148,676 | 0 | 0 | 31,555 | 16,170 | 120,671 | 0 | 0     |
| Sacred Heart Catholic Primary School and Nursery    | 3326 | 507,014   | 45,467  |  | 8,199  | 27,177  | 0 | 0 | 2,469  | 1,964  | 88,059  | 0 | 0     |
| St George's Catholic Primary School                 | 3329 | 499,611   | 47      |  | 1,221  | 19,779  | 0 | 0 | 631    | 1,663  | 80,469  | 0 | 0     |
| St Helen's Catholic Primary School                  | 3327 | 497,595   | 424     |  | 10,903 | 56,997  | 0 | 0 | 4,836  | 2,010  | 88,247  | 0 | 0     |
| St Mary's, Prittlewell, CofE Primary School         | 3325 | 985,432   | 0       |  | 7,152  | 89,849  | 0 | 0 | 5,838  | 3,696  | 62,750  | 0 | 0     |
| Temple Sutton Primary School                        | 2132 | 1,544,915 | 128,811 |  | 5,800  | 237,169 | 0 | 0 | 36,358 | 31,647 | 114,629 | 0 | 0     |
| The Westborough Primary School and Nursery          | 5206 | 1,376,315 | 133,473 |  | 23,462 | 225,370 | 0 | 0 | 39,667 | 6,006  | 153,756 | 0 | 0     |

| Nursery / Primary / Secondary schools |                 | (3)<br>Total age-weighted funding | (4)<br>Total Additional Pupil Led Funding | (5)<br>Total LSC Funding | (6)<br>Total AEN-Learning needs associated with EAL | (7)<br>Total AEN - Identified Special Educational Needs (pupil-led) | (8)<br>Total Identified Special Educational Needs (non pupil-led) | (9)<br>Total AEN - Other learning needs | (10)<br>Total AEN - Social Need | (11)<br>Total Site-specific factors (Including pupil-led) | (12)<br>Total School-specific factors (including pupil-led) | (13)<br>Total budget adjustments | (14)<br>Minimum funding guarantee |
|---------------------------------------|-----------------|-----------------------------------|---|--------------------------|---|---|---|---|---------------------------------|---|---|----------------------------------|-----------------------------------|
| (1) School name                       | (2) DCSF Number | £                                 | £   | £                        | £   | £   | £   | £                                       | £                               | £   | £   | £                                | £                                 |
| Thorpe Greenways Infant School        | 2105            | 857,044                           | 7,959                                     |                          | 3,925   | 65,532  | 0   | 0                                       | 13,811                          | 14,969  | 74,533  | 0                                | 0                                 |
| Thorpe Greenways Junior School        | 2104            | 1,094,982                         | 0   |                          | 1,439   | 81,889  | 0   | 0                                       | 15,558                          | 22,453  | 72,442  | 0                                | 0                                 |
| Thorpedene Infants' School            | 5225            | 487,230                           | 52,249                                    |                          | 4,012   | 79,862  | 0   | 0                                       | 24,906                          | 4,066   | 151,022   | 0                                | 0                                 |
| Thorpedene Junior School              | 5237            | 708,795                           | 0   |                          | 1,439   | 90,076  | 0   | 0                                       | 25,504                          | 2,841   | 111,645   | 0                                | 0                                 |
| West Leigh Infant School              | 2109            | 888,334                           | 0   |                          | 1,177   | 20,422  | 0   | 0                                       | 946                             | 15,523  | 53,921  | 0                                | 0                                 |
| West Leigh Junior School              | 2108            | 1,212,722                         | 0   |                          | 654   | 29,048  | 0   | 0                                       | 1,472                           | 23,285  | 46,382  | 0                                | 0                                 |

Middle Deemed Primary Schools

|  |  |   |   |  |   |   |   |   |   |   |   |   |   |
|--|--|---|---|--|---|---|---|---|---|---|---|---|---|
|  |  | 0 | 0 |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|--|--|---|---|--|---|---|---|---|---|---|---|---|---|

(32) Total/average Primary Schools

|            |           |  |         |           |   |   |         |         |           |   |        |
|------------|-----------|--|---------|-----------|---|---|---------|---------|-----------|---|--------|
| 31,209,288 | 1,410,032 |  | 199,167 | 3,409,500 | 0 | 0 | 664,572 | 518,156 | 3,377,690 | 0 | 24,986 |
|------------|-----------|--|---------|-----------|---|---|---------|---------|-----------|---|--------|

| Nursery / Primary / Secondary schools |                      | (15) TOTAL BUDGET SHARE |   |                  | (18) MFG VARIATION APPLIED?   |
|---------------------------------------|----------------------|-------------------------|---|------------------|---|
| <a href="#">Sort</a>                  | <a href="#">Sort</a> |                         |   |                  |   |
| (1) School name                       | (2) DCSF Number      | £                       | (16) January 2008 Pupil Count (FTE registered pupils) | (17) £ per pupil | IF A VARIATION HAS BEEN APPLIED FOR ANY OF YOUR SCHOOLS CAN YOU PLEASE PROVIDE MORE INFORMATION IN THE NOTES AREA TO THIS TABLE |

Nursery Schools

|  |  |   |   |   |  |
|--|--|---|---|---|--|
|  |  | 0 | 0 | 0 |  |
|--|--|---|---|---|--|

(31) Total/average Nursery Schools

|   |   |   |
|---|---|---|
| 0 | 0 | 0 |
|---|---|---|

Primary Schools

|   |      |           |     |       |                      |
|---|------|-----------|-----|-------|----------------------|
| Barons Court Infant School and Nursery              | 2124 | 495,981   | 127 | 3,905 | No Variation Applied |
| Blenheim Primary School                             | 2387 | 1,202,399 | 374 | 3,215 | School Forum         |
| Bournemouth Park Primary School                     | 3822 | 1,672,893 | 502 | 3,332 | No Variation Applied |
| Bournes Green Infant School                         | 2128 | 554,151   | 180 | 3,079 | No Variation Applied |
| Bournes Green Junior School                         | 2123 | 724,255   | 264 | 2,743 | No Variation Applied |
| Chalkwell Hall Infant School                        | 2022 | 899,766   | 306 | 2,940 | No Variation Applied |
| Chalkwell Hall Junior School                        | 2019 | 1,121,335 | 418 | 2,683 | No Variation Applied |
| Darlinghurst Primary and Nursery School             | 2127 | 1,057,009 | 347 | 3,046 | No Variation Applied |
| Earls Hall Infant School                            | 2031 | 778,892   | 261 | 2,984 | No Variation Applied |
| Earls Hall Junior School                            | 2023 | 981,604   | 360 | 2,727 | No Variation Applied |
| Eastwood Primary School                             | 3825 | 1,087,134 | 331 | 3,284 | School Forum         |
| Edwards Hall Primary School                         | 3826 | 1,181,034 | 410 | 2,881 | School Forum         |
| Fairways Primary School                             | 2407 | 1,237,712 | 406 | 3,049 | No Variation Applied |
| Friars Primary School and Nursery                   | 3824 | 1,402,590 | 430 | 3,262 | School Forum         |
| Hamstel Infant School and Nursery                   | 2093 | 1,251,688 | 390 | 3,209 | No Variation Applied |
| Hamstel Junior School                               | 2092 | 1,390,975 | 462 | 3,011 | No Variation Applied |
| Heycroft Primary School                             | 2126 | 1,084,926 | 405 | 2,679 | No Variation Applied |
| Hinguar Community Primary School                    | 2094 | 776,933   | 239 | 3,251 | School Forum         |
| Leigh Infant School                                 | 2096 | 786,141   | 267 | 2,944 | No Variation Applied |
| Leigh North Street Junior School                    | 2095 | 953,401   | 356 | 2,678 | No Variation Applied |
| Milton Hall Primary School and Nursery              | 5273 | 1,645,486 | 493 | 3,338 | No Variation Applied |
| Our Lady of Lourdes Catholic Primary School         | 3328 | 1,108,098 | 418 | 2,651 | No Variation Applied |
| Porters Grange Primary School and Nursery           | 2408 | 1,711,697 | 459 | 3,729 | No Variation Applied |
| Prince Avenue Primary Foundation School and Nursery | 5268 | 1,033,572 | 298 | 3,468 | School Forum         |
| Richmond Avenue Primary School                      | 3823 | 1,152,773 | 345 | 3,341 | School Forum         |
| Sacred Heart Catholic Primary School and Nursery    | 3326 | 680,349   | 226 | 3,010 | No Variation Applied |
| St George's Catholic Primary School                 | 3329 | 603,421   | 208 | 2,901 | No Variation Applied |
| St Helen's Catholic Primary School                  | 3327 | 661,012   | 207 | 3,193 | No Variation Applied |
| St Mary's, Prittlewell, CofE Primary School         | 3325 | 1,154,717 | 410 | 2,816 | No Variation Applied |
| Temple Sutton Primary School                        | 2132 | 2,099,329 | 683 | 3,074 | No Variation Applied |
| The Westborough Primary School and Nursery          | 5206 | 1,958,049 | 616 | 3,179 | No Variation Applied |

| Nursery / Primary / Secondary schools |                 | (15) TOTAL BUDGET SHARE |   |                  | (18) MFG VARIATION APPLIED?   |
|---------------------------------------|-----------------|-------------------------|---|------------------|---|
| (1) School name                       | (2) DCSF Number | £                       | (16) January 2008 Pupil Count (FTE registered pupils) | (17) £ per pupil | IF A VARIATION HAS BEEN APPLIED FOR ANY OF YOUR SCHOOLS CAN YOU PLEASE PROVIDE MORE INFORMATION IN THE NOTES AREA TO THIS TABLE |
| Thorpe Greenways Infant School        | 2105            | 1,037,773               | 347   | 2,991            | No Variation Applied  |
| Thorpe Greenways Junior School        | 2104            | 1,288,763               | 465   | 2,772            | School Forum  |
| Thorpedene Infants' School            | 5225            | 803,347                 | 213   | 3,772            | School Forum  |
| Thorpedene Junior School              | 5237            | 940,300                 | 301   | 3,124            | School Forum  |
| West Leigh Infant School              | 2109            | 980,323                 | 360   | 2,723            | No Variation Applied  |
| West Leigh Junior School              | 2108            | 1,313,563               | 515   | 2,551            | No Variation Applied  |

Middle Deemed Primary Schools

|  |  |   |   |   |  |
|--|--|---|---|---|--|
|  |  | 0 | 0 | 0 |  |
|--|--|---|---|---|--|

(32) Total/average Primary Schools

|            |        |       |
|------------|--------|-------|
| 40,813,391 | 13,399 | 3,046 |
|------------|--------|-------|

| Nursery / Primary / Secondary schools |                    | Memorandum Items                     |   |  |  |   |  |   |  |                                |   |
|---------------------------------------|--------------------|--------------------------------------|---|--|--|---|--|---|--|--------------------------------|---|
|                                       |                    | Grants                               |   |  |  |   |  |   | Other  |                                |   |
|                                       |                    | (19)<br>SCHOOL<br>STANDARDS<br>GRANT | (20)<br>SCHOOL<br>STANDARDS<br>GRANT<br>(PERSONALISATION) | (21)<br>SCHOOL<br>DEVELOPMENT<br>GRANT - MAIN<br>2007-08 | (22)<br>SCHOOL<br>DEVELOPMENT<br>GRANT - MAIN<br>2008-09 | (23)<br>SCHOOL<br>DEVELOPMENT<br>GRANT - OTHER<br>2008-09 | (24)<br>OTHER<br>STANDARDS<br>FUND<br>ALLOCATION | (25)<br>THRESHOLD<br>AND<br>PERFORMANC<br>E PAY | (26)<br>SUPPORT FOR<br>SCHOOLS IN<br>FINANCIAL<br>DIFFICULTY | (27)<br>NOTIONAL<br>SEN BUDGET | (28)<br>LSC Pupils<br>(January<br>2008) |
| (1) School name                       | (2) DCSF<br>Number | £                                    | £   | £  | £  | £   | £  | £   | £  |                                |   |

|                 |  |  |  |  |  |  |  |  |  |  |  |
|-----------------|--|--|--|--|--|--|--|--|--|--|--|
| Nursery Schools |  |  |  |  |  |  |  |  |  |  |  |
|                 |  |  |  |  |  |  |  |  |  |  |  |

(31) Total/average Nursery Schools

|   |  |   |   |   |   |   |   |   |   |   |
|---|--|---|---|---|---|---|---|---|---|---|
| 0 |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|---|--|---|---|---|---|---|---|---|---|---|

Primary Schools

|   |      |        |        |        |        |       |       |   |   |         |
|---|------|--------|--------|--------|--------|-------|-------|---|---|---------|
| Barons Court Infant School and Nursery              | 2124 | 26,937 | 1,718  | 16,342 | 17,028 | 1,028 | 1,681 | 0 | 0 | 27,980  |
| Blenheim Primary School                             | 2387 | 55,940 | 15,013 | 45,102 | 46,421 | 3,556 | 5,347 | 0 | 0 | 129,560 |
| Bournemouth Park Primary School                     | 3822 | 69,708 | 17,713 | 72,289 | 75,656 | 5,746 | 7,521 | 0 | 0 | 228,868 |
| Bournes Green Infant School                         | 2128 | 33,203 | 1,931  | 9,159  | 9,350  | 847   | 1,510 | 0 | 0 | 10,931  |
| Bournes Green Junior School                         | 2123 | 42,888 | 3,981  | 17,031 | 17,258 | 1,192 | 2,240 | 0 | 0 | 15,682  |
| Chalkwell Hall Infant School                        | 2022 | 47,869 | 3,323  | 19,332 | 19,738 | 1,623 | 2,923 | 0 | 0 | 26,494  |
| Chalkwell Hall Junior School                        | 2019 | 61,053 | 7,715  | 33,874 | 35,004 | 2,253 | 4,380 | 0 | 0 | 42,937  |
| Darlinghurst Primary and Nursery School             | 2127 | 51,208 | 13,937 | 33,587 | 33,069 | 2,636 | 3,995 | 0 | 0 | 82,059  |
| Earls Hall Infant School                            | 2031 | 42,878 | 2,738  | 14,451 | 15,193 | 1,400 | 2,504 | 0 | 0 | 24,146  |
| Earls Hall Junior School                            | 2023 | 54,154 | 6,841  | 29,831 | 30,457 | 1,982 | 3,817 | 0 | 0 | 39,990  |
| Eastwood Primary School                             | 3825 | 49,758 | 11,578 | 36,754 | 35,150 | 2,509 | 4,289 | 0 | 0 | 75,664  |
| Edwards Hall Primary School                         | 3826 | 59,560 | 10,898 | 30,744 | 29,383 | 2,203 | 3,701 | 0 | 0 | 50,190  |
| Fairways Primary School                             | 2407 | 59,418 | 5,423  | 35,448 | 35,927 | 2,292 | 3,987 | 0 | 0 | 168,406 |
| Friars Primary School and Nursery                   | 3824 | 61,469 | 18,072 | 56,260 | 55,994 | 4,710 | 6,953 | 0 | 0 | 178,344 |
| Hamstel Infant School and Nursery                   | 2093 | 57,770 | 11,334 | 42,268 | 44,004 | 3,643 | 5,560 | 0 | 0 | 119,278 |
| Hamstel Junior School                               | 2092 | 65,691 | 23,277 | 62,816 | 62,380 | 4,381 | 6,762 | 0 | 0 | 153,902 |
| Heycroft Primary School                             | 2126 | 59,607 | 7,154  | 29,008 | 30,138 | 1,982 | 3,455 | 0 | 0 | 31,206  |
| Hinguar Community Primary School                    | 2094 | 39,724 | 8,270  | 21,314 | 20,639 | 1,864 | 2,878 | 0 | 0 | 61,346  |
| Leigh Infant School                                 | 2096 | 43,329 | 3,103  | 16,351 | 16,694 | 1,419 | 2,673 | 0 | 0 | 23,655  |
| Leigh North Street Junior School                    | 2095 | 53,654 | 6,128  | 30,403 | 30,955 | 1,853 | 3,602 | 0 | 0 | 32,816  |
| Milton Hall Primary School and Nursery              | 5273 | 70,234 | 22,506 | 79,461 | 85,100 | 5,568 | 7,568 | 0 | 0 | 225,358 |
| Our Lady of Lourdes Catholic Primary School         | 3328 | 60,846 | 7,207  | 26,629 | 27,059 | 2,152 | 3,698 | 0 | 0 | 36,614  |
| Porters Grange Primary School and Nursery           | 2408 | 65,726 | 26,215 | 93,939 | 96,756 | 7,389 | 8,428 | 0 | 0 | 332,701 |
| Prince Avenue Primary Foundation School and Nursery | 5268 | 45,814 | 17,206 | 42,395 | 39,246 | 2,997 | 4,053 | 0 | 0 | 119,527 |
| Richmond Avenue Primary School                      | 3823 | 51,904 | 20,919 | 40,859 | 38,733 | 3,721 | 5,076 | 0 | 0 | 148,676 |
| Sacred Heart Catholic Primary School and Nursery    | 3326 | 38,180 | 3,659  | 17,624 | 17,953 | 1,370 | 2,201 | 0 | 0 | 27,177  |
| St George's Catholic Primary School                 | 3329 | 36,345 | 3,840  | 13,091 | 13,238 | 1,106 | 1,829 | 0 | 0 | 19,779  |
| St Helen's Catholic Primary School                  | 3327 | 36,316 | 6,482  | 21,766 | 22,170 | 1,676 | 2,276 | 0 | 0 | 56,997  |
| St Mary's, Prittlewell, CofE Primary School         | 3325 | 59,768 | 11,887 | 29,369 | 29,483 | 3,002 | 4,201 | 0 | 0 | 89,849  |
| Temple Sutton Primary School                        | 2132 | 90,590 | 16,029 | 78,054 | 76,045 | 5,483 | 8,813 | 0 | 0 | 237,169 |
| The Westborough Primary School and Nursery          | 5206 | 83,050 | 21,704 | 74,891 | 73,178 | 5,910 | 8,267 | 0 | 0 | 225,370 |

| Nursery / Primary / Secondary schools |                    | Memorandum Items                     |   |  |  |   |  |   |  |                                |   |
|---------------------------------------|--------------------|--------------------------------------|---|--|--|---|--|---|--|--------------------------------|---|
|                                       |                    | Grants                               |   |  |  |   |  |   | Other  |                                |   |
|                                       |                    | (19)<br>SCHOOL<br>STANDARDS<br>GRANT | (20)<br>SCHOOL<br>STANDARDS<br>GRANT<br>(PERSONALISATION) | (21)<br>SCHOOL<br>DEVELOPMENT<br>GRANT - MAIN<br>2007-08 | (22)<br>SCHOOL<br>DEVELOPMENT<br>GRANT - MAIN<br>2008-09 | (23)<br>SCHOOL<br>DEVELOPMENT<br>GRANT - OTHER<br>2008-09 | (24)<br>OTHER<br>STANDARDS<br>FUND<br>ALLOCATION | (25)<br>THRESHOLD<br>AND<br>PERFORMANC<br>E PAY | (26)<br>SUPPORT FOR<br>SCHOOLS IN<br>FINANCIAL<br>DIFFICULTY | (27)<br>NOTIONAL<br>SEN BUDGET | (28)<br>LSC Pupils<br>(January<br>2008) |
| (1) School name                       | (2) DCSF<br>Number | £                                    | £   | £  | £  | £   | £  | £   | £  |                                |   |
| Thorpe Greenways Infant School        | 2105               | 53,450                               | 7,701   | 26,437   | 28,775   | 2,480   | 4,212  | 0   | 0  | 65,532                         |   |
| Thorpe Greenways Junior School        | 2104               | 65,940                               | 16,856  | 48,239   | 45,987   | 3,140   | 5,468  | 0   | 0  | 81,889                         |   |
| Thorpedene Infants' School            | 5225               | 35,548                               | 5,770   | 24,761   | 22,313   | 2,233   | 3,244  | 0   | 0  | 79,862                         |   |
| Thorpedene Junior School              | 5237               | 46,916                               | 11,861  | 43,266   | 40,787   | 2,666   | 4,338  | 0   | 0  | 90,076                         |   |
| West Leigh Infant School              | 2109               | 54,222                               | 1,744   | 18,634   | 19,131   | 1,676   | 3,135  | 0   | 0  | 20,422                         |   |
| West Leigh Junior School              | 2108               | 72,267                               | 3,527   | 36,173   | 37,149   | 2,310   | 4,510  | 0   | 0  | 29,048                         |   |

Middle Deemed Primary Schools

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

(32) Total/average Primary Schools

|           |         |           |           |         |         |   |   |           |  |
|-----------|---------|-----------|-----------|---------|---------|---|---|-----------|--|
| 2,002,934 | 385,260 | 1,367,952 | 1,373,541 | 103,998 | 161,095 | 0 | 0 | 3,409,500 |  |
|-----------|---------|-----------|-----------|---------|---------|---|---|-----------|--|

| Nursery / Primary / Secondary schools |                      | (3)<br>Total age-weighted funding | (4)<br>Total Additional Pupil Led Funding | (5)<br>Total LSC Funding | (6)<br>Total AEN-Learning needs associated with EAL | (7)<br>Total AEN - Identified Special Educational Needs (pupil-led) | (8)<br>Total Identified Special Educational Needs (non pupil-led) | (9)<br>Total AEN - Other learning needs | (10)<br>Total AEN - Social Need | (11)<br>Total Site-specific factors (including pupil-led) | (12)<br>Total School-specific factors (including pupil-led) | (13)<br>Total budget adjustments | (14)<br>Minimum funding guarantee |
|---------------------------------------|----------------------|-----------------------------------|---|--------------------------|---|---|---|---|---------------------------------|---|---|----------------------------------|-----------------------------------|
| <a href="#">Sort</a>                  | <a href="#">Sort</a> |                                   |   |                          |   |   |   |   |                                 |   |   |                                  |                                   |
| (1) School name                       | (2) DCSF Number      | £                                 | £   | £                        | £   | £   | £   | £                                       | £                               | £   | £   | £                                | £                                 |

| Secondary Schools                         |      |           |   |           |        |           |   |   |         |         |         |   |        |
|---|------|-----------|---|-----------|--------|-----------|---|---|---------|---------|---------|---|--------|
| Belfairs High School                      | 5434 | 3,600,681 | 0 | 1,189,711 | 4,448  | 561,297   | 0 | 0 | 149,462 | 25,225  | 199,657 | 0 | 0      |
| Cecil Jones College                       | 5452 | 4,601,637 | 0 | 954,016   | 1,483  | 760,009   | 0 | 0 | 209,753 | 131,090 | 224,058 | 0 | 0      |
| Chase High School                         | 4735 | 2,992,298 | 0 | 0         | 22,503 | 636,718   | 0 | 0 | 189,656 | 131,670 | 179,628 | 0 | 10,613 |
| Futures College                           | 4736 | 1,937,025 | 0 | 0         | 6,978  | 688,674   | 0 | 0 | 316,254 | 11,273  | 218,411 | 0 | 5,954  |
| Shoeburyness High School                  | 4034 | 4,603,124 | 0 | 1,095,346 | 2,050  | 1,006,274 | 0 | 0 | 210,595 | 176,715 | 242,624 | 0 | 0      |
| Southend High School for Boys             | 5446 | 2,463,103 | 0 | 1,171,552 | 0      | 79,145    | 0 | 0 | 8,604   | 25,872  | 122,532 | 0 | 26,775 |
| Southend High School for Girls            | 5428 | 2,530,270 | 0 | 1,271,547 | 0      | 73,583    | 0 | 0 | 2,647   | 14,599  | 120,245 | 0 | 0      |
| St Bernard's High School and Arts College | 5465 | 2,403,470 | 0 | 665,152   | 829    | 193,419   | 0 | 0 | 20,698  | 10,903  | 124,328 | 0 | 0      |
| St Thomas More High School for Boys       | 5447 | 2,586,137 | 0 | 1,063,010 | 1,439  | 203,664   | 0 | 0 | 17,600  | 14,322  | 115,846 | 0 | 0      |
| The Eastwood School (11-18)               | 5414 | 2,866,949 | 0 | 258,916   | 1,788  | 295,078   | 0 | 0 | 44,586  | 15,708  | 128,942 | 0 | 0      |
| Westcliff High School for Boys            | 5401 | 2,561,240 | 0 | 1,231,696 | 87     | 68,990    | 0 | 0 | 2,647   | 15,985  | 107,476 | 0 | 0      |
| Westcliff High School for Girls           | 5423 | 2,518,970 | 0 | 1,371,224 | 218    | 72,888    | 0 | 0 | 5,415   | 18,013  | 122,155 | 0 | 0      |

| Middle Deemed Secondary Schools |  |   |   |   |   |   |   |   |   |   |   |   |   |
|---------------------------------|--|---|---|---|---|---|---|---|---|---|---|---|---|
|                                 |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

|                                      |  |            |   |            |        |           |   |   |           |         |           |   |        |
|--------------------------------------|--|------------|---|------------|--------|-----------|---|---|-----------|---------|-----------|---|--------|
| (33) Total/average Secondary Schools |  | 35,664,902 | 0 | 10,272,170 | 41,823 | 4,639,739 | 0 | 0 | 1,177,917 | 591,375 | 1,905,902 | 0 | 43,342 |
|--------------------------------------|--|------------|---|------------|--------|-----------|---|---|-----------|---------|-----------|---|--------|

| Special schools |                 | (3)<br>Total place-led funding | (4)<br>Total Pupil-led Funding | (6)<br>Total AEN-Learning needs associated with EAL | (10)<br>Total AEN - Social Need | (11)<br>Total Site-specific factors (including pupil-led) | (12)<br>Total School-specific factors (including pupil-led) | (13)<br>Total budget adjustments | (14)<br>Minimum funding guarantee |
|-----------------|-----------------|--------------------------------|--------------------------------|---|---------------------------------|---|---|----------------------------------|-----------------------------------|
| (1) School name | (2) DCSF number | £                              | £                              | £   | £                               | £   | £   | £                                | £                                 |

|                           |      |           |         |       |   |         |        |   |   |
|---------------------------|------|-----------|---------|-------|---|---------|--------|---|---|
| Kingsdown School          | 7001 | 1,312,027 | 73,137  | 1,221 | 0 | 123,852 | 44,269 | 0 | 0 |
| Lancaster School          | 7005 | 851,790   | 33,060  | 2,399 | 0 | 123,852 | 28,660 | 0 | 0 |
| Priory School             | 7003 | 601,125   | 33,358  | 87    | 0 | 123,852 | 24,024 | 0 | 0 |
| St Nicholas School        | 7004 | 881,658   | 82,434  | 0     | 0 | 123,852 | 44,557 | 0 | 0 |
| The St Christopher School | 5950 | 2,154,676 | 136,368 | 2,311 | 0 | 123,852 | 60,306 | 0 | 0 |

|                                    |  |           |         |       |   |         |         |   |   |
|------------------------------------|--|-----------|---------|-------|---|---------|---------|---|---|
| (34) Total/average Special Schools |  | 5,801,276 | 358,357 | 6,018 | 0 | 619,260 | 201,816 | 0 | 0 |
|------------------------------------|--|-----------|---------|-------|---|---------|---------|---|---|

|                        |  |            |           |            |         |           |   |   |           |           |           |   |        |
|------------------------|--|------------|-----------|------------|---------|-----------|---|---|-----------|-----------|-----------|---|--------|
| (35) Total All Schools |  | 72,675,466 | 1,768,389 | 10,272,170 | 240,990 | 8,049,239 | 0 | 0 | 1,842,489 | 1,728,791 | 5,485,408 | 0 | 68,328 |
|------------------------|--|------------|-----------|------------|---------|-----------|---|---|-----------|-----------|-----------|---|--------|



| Nursery / Primary / Secondary schools |                 | (15) TOTAL BUDGET SHARE |   |                  | (18) MFG VARIATION APPLIED?   |
|---------------------------------------|-----------------|-------------------------|---|------------------|---|
| (1) School name                       | (2) DCSF Number | £                       | (16) January 2008 Pupil Count (FTE registered pupils) | (17) £ per pupil | IF A VARIATION HAS BEEN APPLIED FOR ANY OF YOUR SCHOOLS CAN YOU PLEASE PROVIDE MORE INFORMATION IN THE NOTES AREA TO THIS TABLE |

| Secondary Schools                         |      |           |       |       |                      |
|---|------|-----------|-------|-------|----------------------|
| Belfairs High School                      | 5434 | 5,730,481 | 1,340 | 4,276 | No Variation Applied |
| Cecil Jones College                       | 5452 | 6,882,046 | 1,558 | 4,417 | No Variation Applied |
| Chase High School                         | 4735 | 4,163,086 | 897   | 4,641 | No Variation Applied |
| Futures College                           | 4736 | 3,184,569 | 577   | 5,519 | No Variation Applied |
| Shoeburyness High School                  | 4034 | 7,336,728 | 1,606 | 4,568 | No Variation Applied |
| Southend High School for Boys             | 5446 | 3,897,583 | 983   | 3,965 | No Variation Applied |
| Southend High School for Girls            | 5428 | 4,012,891 | 1,024 | 3,919 | No Variation Applied |
| St Bernard's High School and Arts College | 5465 | 3,418,799 | 868   | 3,939 | No Variation Applied |
| St Thomas More High School for Boys       | 5447 | 4,002,018 | 994   | 4,026 | No Variation Applied |
| The Eastwood School (11-18)               | 5414 | 3,611,967 | 899   | 4,018 | No Variation Applied |
| Westcliff High School for Boys            | 5401 | 3,988,121 | 1,022 | 3,902 | No Variation Applied |
| Westcliff High School for Girls           | 5423 | 4,108,883 | 1,024 | 4,013 | No Variation Applied |

| Middle Deemed Secondary Schools |  |   |   |   |  |
|---------------------------------|--|---|---|---|--|
|                                 |  | 0 | 0 | 0 |  |

(33) Total/average Secondary Schools      54,337,170      12,792      4,248

| Special schools |                 | (15) TOTAL BUDGET SHARE |   |                  |
|-----------------|-----------------|-------------------------|---|------------------|
| (1) School name | (2) DCSF number | £                       | (16) January 2008 Pupil Count (FTE registered pupils) | (17) £ per pupil |

|                           |      |           |     |        |
|---------------------------|------|-----------|-----|--------|
| Kingsdown School          | 7001 | 1,554,506 | 96  | 16,193 |
| Lancaster School          | 7005 | 1,039,761 | 64  | 16,246 |
| Priory School             | 7003 | 782,446   | 45  | 17,388 |
| St Nicholas School        | 7004 | 1,132,501 | 90  | 12,583 |
| The St Christopher School | 5950 | 2,477,513 | 166 | 14,925 |

(34) Total/average Special Schools      6,986,727      461      15,156

(35) Total All Schools      102,137,288      26,652      3,832

| Nursery / Primary / Secondary schools |                    | Memorandum Items                     |   |  |  |   |  |   |  |                                |   |
|---------------------------------------|--------------------|--------------------------------------|---|--|--|---|--|---|--|--------------------------------|---|
|                                       |                    | Grants                               |   |  |  |   |  |   | Other  |                                |   |
|                                       |                    | (19)<br>SCHOOL<br>STANDARDS<br>GRANT | (20)<br>SCHOOL<br>STANDARDS<br>GRANT<br>(PERSONALISATION) | (21)<br>SCHOOL<br>DEVELOPMENT<br>GRANT - MAIN<br>2007-08 | (22)<br>SCHOOL<br>DEVELOPMENT<br>GRANT - MAIN<br>2008-09 | (23)<br>SCHOOL<br>DEVELOPMENT<br>GRANT - OTHER<br>2008-09 | (24)<br>OTHER<br>STANDARDS<br>FUND<br>ALLOCATION | (25)<br>THRESHOLD<br>AND<br>PERFORMANC<br>E PAY | (26)<br>SUPPORT FOR<br>SCHOOLS IN<br>FINANCIAL<br>DIFFICULTY | (27)<br>NOTIONAL<br>SEN BUDGET | (28)<br>LSC Pupils<br>(January<br>2008) |
| (1) School name                       | (2) DCSF<br>Number | £                                    | £   | £  | £  | £   | £  | £   | £  | £                              |   |

| Secondary Schools                         |      |         |         |        |         |         |        |   |   |           |     |
|---|------|---------|---------|--------|---------|---------|--------|---|---|-----------|-----|
| Belfairs High School                      | 5434 | 173,696 | 97,125  | 84,846 | 113,529 | 277,185 | 13,098 | 0 | 0 | 561,297   | 256 |
| Cecil Jones College                       | 5452 | 205,068 | 138,821 | 97,851 | 129,364 | 186,884 | 16,882 | 0 | 0 | 760,009   | 174 |
| Chase High School                         | 4735 | 123,228 | 108,152 | 78,224 | 101,553 | 133,823 | 11,872 | 0 | 0 | 636,718   | 0   |
| Futures College                           | 4736 | 102,144 | 99,089  | 65,837 | 87,039  | 133,597 | 9,700  | 0 | 0 | 688,674   | 0   |
| Shoeburyness High School                  | 4034 | 210,896 | 158,897 | 93,590 | 127,893 | 193,611 | 16,861 | 0 | 0 | 1,006,274 | 219 |
| Southend High School for Boys             | 5446 | 133,921 | 14,397  | 47,774 | 63,170  | 220,043 | 6,471  | 0 | 0 | 79,145    | 241 |
| Southend High School for Girls            | 5428 | 138,976 | 12,806  | 46,709 | 63,014  | 222,110 | 6,445  | 0 | 0 | 73,583    | 260 |
| St Bernard's High School and Arts College | 5465 | 119,711 | 51,355  | 45,878 | 63,231  | 176,031 | 6,893  | 0 | 0 | 193,419   | 144 |
| St Thomas More High School for Boys       | 5447 | 135,256 | 46,766  | 53,386 | 70,440  | 132,508 | 7,189  | 0 | 0 | 203,664   | 214 |
| The Eastwood School (11-18)               | 5414 | 123,352 | 75,343  | 64,627 | 75,927  | 181,309 | 8,737  | 0 | 0 | 295,078   | 35  |
| Westcliff High School for Boys            | 5401 | 138,728 | 12,271  | 45,808 | 62,345  | 132,064 | 6,434  | 0 | 0 | 68,990    | 251 |
| Westcliff High School for Girls           | 5423 | 138,976 | 14,227  | 45,794 | 61,041  | 132,073 | 6,556  | 0 | 0 | 72,888    | 266 |

Middle Deemed Secondary Schools

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

(33) Total/average Secondary Schools

|           |         |         |           |           |         |   |   |           |       |
|-----------|---------|---------|-----------|-----------|---------|---|---|-----------|-------|
| 1,743,952 | 829,249 | 770,324 | 1,018,546 | 2,121,238 | 117,138 | 0 | 0 | 4,639,739 | 2,060 |
|-----------|---------|---------|-----------|-----------|---------|---|---|-----------|-------|

| Special schools |                    | Memorandum Items                     |   |  |  |   |  |   |  |                                |   |
|-----------------|--------------------|--------------------------------------|---|--|--|---|--|---|--|--------------------------------|---|
|                 |                    | Grants                               |   |  |  |   |  |   | Other  |                                |   |
|                 |                    | (19)<br>SCHOOL<br>STANDARDS<br>GRANT | (20)<br>SCHOOL<br>STANDARDS<br>GRANT<br>(PERSONALISATION) | (21)<br>SCHOOL<br>DEVELOPMENT<br>GRANT - MAIN<br>2007-08 | (22)<br>SCHOOL<br>DEVELOPMENT<br>GRANT - MAIN<br>2008-09 | (23)<br>SCHOOL<br>DEVELOPMENT<br>GRANT - OTHER<br>2008-09 | (24)<br>OTHER<br>STANDARDS<br>FUND<br>ALLOCATION | (25)<br>THRESHOLD<br>AND<br>PERFORMANC<br>E PAY | (26)<br>SUPPORT FOR<br>SCHOOLS IN<br>FINANCIAL<br>DIFFICULTY | (27)<br>NOTIONAL<br>SEN BUDGET | (28)<br>LSC Pupils<br>(January<br>2008) |
| (1) School name | (2) DCSF<br>number | £                                    | £   | £  | £  | £   | £  | £   | £  | £                              |   |

|                           |      |        |       |        |        |        |       |   |   |  |  |
|---------------------------|------|--------|-------|--------|--------|--------|-------|---|---|--|--|
| Kingsdown School          | 7001 | 42,000 | 5,105 | 16,112 | 23,719 | 4,523  | 1,189 | 0 | 0 |  |  |
| Lancaster School          | 7005 | 36,540 | 5,105 | 18,329 | 13,367 | 2,937  | 756   | 0 | 0 |  |  |
| Priory School             | 7003 | 38,542 | 5,105 | 13,762 | 16,246 | 2,072  | 733   | 0 | 0 |  |  |
| St Nicholas School        | 7004 | 42,000 | 5,105 | 21,320 | 23,540 | 3,040  | 1,758 | 0 | 0 |  |  |
| The St Christopher School | 5950 | 48,372 | 8,012 | 30,776 | 34,708 | 67,428 | 2,422 | 0 | 0 |  |  |

(34) Total/average Special Schools

|         |        |         |         |        |       |   |   |  |  |
|---------|--------|---------|---------|--------|-------|---|---|--|--|
| 207,454 | 28,432 | 100,299 | 111,580 | 80,000 | 6,858 | 0 | 0 |  |  |
|---------|--------|---------|---------|--------|-------|---|---|--|--|

(35) Total All Schools

|           |           |           |           |           |         |   |   |           |       |
|-----------|-----------|-----------|-----------|-----------|---------|---|---|-----------|-------|
| 3,954,340 | 1,242,941 | 2,238,575 | 2,503,667 | 2,305,236 | 285,091 | 0 | 0 | 8,049,239 | 2,060 |
|-----------|-----------|-----------|-----------|-----------|---------|---|---|-----------|-------|

| Nursery / Primary / Secondary schools |                                     | (3)<br>Total age-weighted funding | (4)<br>Total Additional Pupil Led Funding | (5)<br>Total LSC Funding | (6)<br>Total AEN-Learning needs associated with EAL | (7)<br>Total AEN - Identified Special Educational Needs (pupil-led) | (8)<br>Total Identified Special Educational Needs (non pupil-led) | (9)<br>Total AEN - Other learning needs | (10)<br>Total AEN - Social Need | (11)<br>Total Site-specific factors (Including pupil-led) | (12)<br>Total School-specific factors (including pupil-led) | (13)<br>Total budget adjustments | (14)<br>Minimum funding guarantee |
|---------------------------------------|-------------------------------------|-----------------------------------|---|--------------------------|---|---|---|---|---------------------------------|---|---|----------------------------------|-----------------------------------|
| <input type="button" value="Sort"/>   | <input type="button" value="Sort"/> |                                   |   |                          |   |   |   |   |                                 |   |   |                                  |                                   |
| (1) School name                       | (2) DCSF Number                     | £                                 | £   | £                        | £   | £   | £   | £                                       | £                               | £   | £   | £                                | £                                 |

**Memorandum items**

(36) Academy Funding for SEN pupils that would normally be delegated

0

(37) Total ISB

(38) Academy Specific Grants

(39) Unallocated Specific Grants

(40) Total Specific Grants

(41) Unallocated Threshold and Performance Pay

(42) Total Threshold and Performance Pay

(43) Unallocated funding to support schools in financial difficulties

(44) Total funding for schools in financial difficulty

| <b>TABLE 2 Notes</b>   |
|--|
| <p><b>Note that the information you provide in this section will be taken into account when returned to DCSF</b></p> <p>The Schools Forum agreed the following local variations to the Minimum Funding Guarantee on 26 March 2008: falling rolls protection and additional funding for amalgamated schools to be excluded from the MFG calculation. These variations were also agreed in previous years.</p> |

| Nursery / Primary / Secondary schools |                 | (15) TOTAL BUDGET SHARE |                  | (18) MFG VARIATION APPLIED?   |
|---------------------------------------|-----------------|-------------------------|------------------|---|
| (1) School name                       | (2) DCSF Number | £                       | (17) £ per pupil | IF A VARIATION HAS BEEN APPLIED FOR ANY OF YOUR SCHOOLS CAN YOU PLEASE PROVIDE MORE INFORMATION IN THE NOTES AREA TO THIS TABLE |
|                                       |                 |                         |                  |   |

**Memorandum items**

(36) Academy Funding for SEN pupils that would normally be delegated

(37) Total ISB

102,137,288

(38) Academy Specific Grants

(39) Unallocated Specific Grants

(40) Total Specific Grants

(41) Unallocated Threshold and Performance Pay

(42) Total Threshold and Performance Pay

(43) Unallocated funding to support schools in financial difficulties

(44) Total funding for schools in financial difficulty

| Nursery / Primary / Secondary schools |                      | Memorandum Items                     |   |  |  |   |  |   |  |                                |   |
|---------------------------------------|----------------------|--------------------------------------|---|--|--|---|--|---|--|--------------------------------|---|
|                                       |                      | Grants                               |   |  |  |   |  |   | Other  |                                |   |
|                                       |                      | (19)<br>SCHOOL<br>STANDARDS<br>GRANT | (20)<br>SCHOOL<br>STANDARDS<br>GRANT<br>(PERSONALISATION) | (21)<br>SCHOOL<br>DEVELOPMENT<br>GRANT - MAIN<br>2007-08 | (22)<br>SCHOOL<br>DEVELOPMENT<br>GRANT - MAIN<br>2008-09 | (23)<br>SCHOOL<br>DEVELOPMENT<br>GRANT - OTHER<br>2008-09 | (24)<br>OTHER<br>STANDARDS<br>FUND<br>ALLOCATION | (25)<br>THRESHOLD<br>AND<br>PERFORMANC<br>E PAY | (26)<br>SUPPORT FOR<br>SCHOOLS IN<br>FINANCIAL<br>DIFFICULTY | (27)<br>NOTIONAL<br>SEN BUDGET | (28)<br>LSC Pupils<br>(January<br>2008) |
| <a href="#">Sort</a>                  | <a href="#">Sort</a> | <a href="#">Sort</a>                 |   |  |  |   |  |   |  |                                |   |
| (1) School name                       | (2) DCSF<br>Number   | £                                    | £   | £  | £  | £   | £  | £   | £  | £                              |   |

**Memorandum items**

(36) Academy Funding for SEN pupils that would normally be delegated

(37) Total ISB

(38) Academy Specific Grants

|   |   |   |
|---|---|---|
| 0 | 0 | 0 |
| 0 | 0 | 0 |

(39) Unallocated Specific Grants

(40) Total Specific Grants

|           |           |         |
|-----------|-----------|---------|
| 2,503,667 | 2,305,236 | 285,091 |
|-----------|-----------|---------|

(41) Unallocated Threshold and Performance Pay

|   |
|---|
| 0 |
|---|

(42) Total Threshold and Performance Pay

|   |
|---|
| 0 |
|---|

(43) Unallocated funding to support schools in financial difficulties

|        |
|--------|
| 10,250 |
|--------|

(44) Total funding for schools in financial difficulty

|        |
|--------|
| 10,250 |
|--------|

**TABLE 3a: FUNDING PERIOD 1 (2008-09)**

| Children, Schools and Families Financial Data Collection Table 3a - School level information |              |                 |                 |                   |     |
|--|--------------|-----------------|-----------------|-------------------|-----|
| <b>Year</b>  | 2008-09      | <b>LEA Name</b> | Southend-on-Sea | <b>LEA No.</b>    | 882 |
| <b>Contact</b>   | Tara Edwards | <b>Tel No</b>   | 01702-215915    | <b>Version No</b> | 1   |

| Table 3a                              |                    | Pupils funded by year/age groups - age-weighted funding |                      |           |             |        |             |        |        |        |        | Total<br>January<br>2008 Pupil<br>Count(FTE<br>registered<br>pupils) | (3)<br>Total age-<br>weighted<br>funding<br><br>£ |
|---------------------------------------|--------------------|---|----------------------|-----------|-------------|--------|-------------|--------|--------|--------|--------|--|---|
| Nursery / Primary / Secondary schools |                    | nursery 3 yr<br>olds                                    | nursery 4 yr<br>olds | Reception | Year 1      | Year 2 | Year 3      | Year 4 | Year 5 | Year 6 |        |  |   |
|                                       |                    |   |                      |           | Key Stage 1 |        | Key Stage 2 |        |        |        |        |  |   |
| Unit value Nursery (£)                |                    |   |                      |           |             |        |             |        |        |        |        |  |   |
| Unit value Primary (£)                |                    |   |                      | 2693.18   | 2354.8      | 2354.8 | 2354.8      | 2354.8 | 2354.8 | 2354.8 | 2354.8 |  |   |
| Unit value Secondary (£)              |                    |   |                      |           |             |        |             |        |        |        |        |  |   |
| (1) School name                       | (2) DCSF<br>number | Pupils  | Pupils               | Pupils    | Pupils      | Pupils | Pupils      | Pupils | Pupils | Pupils | Pupils |  |   |

**Primary**

|                                      |      |    |  |     |     |     |     |     |     |     |     |           |         |
|--------------------------------------|------|----|--|-----|-----|-----|-----|-----|-----|-----|-----|-----------|---------|
| Barons Court Infant School and Nurs  | 2124 | 26 |  | 40  | 33  | 28  |     |     |     |     |     | 127       | 251,370 |
| Blenheim Primary School              | 2387 | 26 |  | 43  | 44  | 39  | 41  | 69  | 53  | 59  | 374 | 834,021   |         |
| Bournemouth Park Primary School      | 3822 | 39 |  | 58  | 55  | 76  | 64  | 55  | 81  | 74  | 502 | 1,109,898 |         |
| Bournes Green Infant School          | 2128 |    |  | 60  | 60  | 60  |     |     |     |     | 180 | 444,167   |         |
| Bournes Green Junior School          | 2123 |    |  |     |     |     | 66  | 66  | 66  | 66  | 264 | 621,667   |         |
| Chalkwell Hall Infant School         | 2022 |    |  | 104 | 98  | 104 |     |     |     |     | 306 | 755,760   |         |
| Chalkwell Hall Junior School         | 2019 |    |  |     |     |     | 104 | 104 | 106 | 104 | 418 | 984,306   |         |
| Darlinghurst Primary and Nursery Sch | 2127 | 26 |  | 32  | 35  | 42  | 53  | 49  | 49  | 61  | 347 | 766,719   |         |
| Earls Hall Infant School             | 2031 |    |  | 90  | 90  | 81  |     |     |     |     | 261 | 645,057   |         |
| Earls Hall Junior School             | 2023 |    |  |     |     |     | 90  | 90  | 90  | 90  | 360 | 847,728   |         |
| Eastwood Primary School              | 3825 | 15 |  | 44  | 38  | 33  | 36  | 47  | 60  | 58  | 331 | 759,006   |         |
| Edwards Hall Primary School          | 3826 |    |  | 58  | 43  | 60  | 61  | 64  | 59  | 65  | 410 | 985,094   |         |
| Fairways Primary School              | 2407 |    |  | 55  | 56  | 62  | 52  | 61  | 60  | 60  | 406 | 974,660   |         |
| Friars Primary School and Nursery    | 3824 | 26 |  | 57  | 60  | 57  | 59  | 53  | 56  | 62  | 430 | 970,627   |         |
| Hamstel Infant School and Nursery    | 2093 | 39 |  | 117 | 117 | 117 |     |     |     |     | 390 | 866,125   |         |
| Hamstel Junior School                | 2092 |    |  |     |     |     | 105 | 120 | 120 | 117 | 462 | 1,087,918 |         |
| Heycroft Primary School              | 2126 |    |  | 60  | 46  | 60  | 59  | 60  | 60  | 60  | 405 | 973,997   |         |
| Hinguar Community Primary School     | 2094 |    |  | 30  | 34  | 26  | 34  | 29  | 43  | 43  | 239 | 572,949   |         |
| Leigh Infant School                  | 2096 |    |  | 89  | 90  | 88  |     |     |     |     | 267 | 658,847   |         |
| Leigh North Street Junior School     | 2095 |    |  |     |     |     | 89  | 87  | 90  | 90  | 356 | 838,309   |         |

| Table 3a                               |                    | Pupils funded by year/age groups - age-weighted funding |                      |           |             |        |             |        |        |        |        | Total<br>January<br>2008 Pupil<br>Count(FTE<br>registered<br>pupils) | (3)<br>Total age-<br>weighted<br>funding<br>£ |
|--|--------------------|---|----------------------|-----------|-------------|--------|-------------|--------|--------|--------|--------|--|---|
| Nursery / Primary / Secondary schools  |                    | nursery 3 yr<br>olds                                    | nursery 4 yr<br>olds | Reception | Year 1      | Year 2 | Year 3      | Year 4 | Year 5 | Year 6 |        |  |   |
|  |                    |   |                      |           | Key Stage 1 |        | Key Stage 2 |        |        |        |        |  |   |
| Unit value Nursery (£)                 |                    |   |                      |           |             |        |             |        |        |        |        |  |   |
| Unit value Primary (£)                 |                    |   |                      | 2693.18   | 2354.8      | 2354.8 | 2354.8      | 2354.8 | 2354.8 | 2354.8 | 2354.8 |  |   |
| Unit value Secondary (£)               |                    |   |                      |           |             |        |             |        |        |        |        |  |   |
| (1) School name                        | (2) DCSF<br>number | Pupils  | Pupils               | Pupils    | Pupils      | Pupils | Pupils      | Pupils | Pupils | Pupils | Pupils |  |   |
| Milton Hall Primary School and Nurse   | 5273               | 26  |                      | 52        | 50          | 59     | 83          | 76     | 63     | 84     | 493    | 1,117,287  |   |
| Our Lady of Lourdes Catholic Primary   | 3328               |   |                      | 60        | 51          | 60     | 61          | 60     | 61     | 65     | 418    | 1,004,609  |   |
| Porters Grange Primary School and N    | 2408               | 26  |                      | 51        | 60          | 65     | 63          | 55     | 63     | 76     | 459    | 1,036,886  |   |
| Prince Avenue Primary Foundation S     | 5268               | 26  |                      | 42        | 30          | 39     | 38          | 35     | 37     | 51     | 298    | 654,718  |   |
| Richmond Avenue Primary School         | 3823               | 15  |                      | 31        | 48          | 41     | 37          | 58     | 58     | 57     | 345    | 787,574  |   |
| Sacred Heart Catholic Primary Schoo    | 3326               | 15  |                      | 30        | 30          | 30     | 30          | 31     | 29     | 31     | 226    | 507,014  |   |
| St George's Catholic Primary School    | 3329               |   |                      | 29        | 30          | 30     | 30          | 29     | 30     | 30     | 208    | 499,611  |   |
| St Helen's Catholic Primary School     | 3327               |   |                      | 30        | 29          | 28     | 30          | 30     | 30     | 30     | 207    | 497,595  |   |
| St Mary's, Prittlewell, CofE Primary S | 3325               |   |                      | 59        | 61          | 60     | 56          | 57     | 60     | 57     | 410    | 985,432  |   |
| Temple Sutton Primary School           | 2132               | 39  |                      | 84        | 87          | 84     | 89          | 93     | 103    | 104    | 683    | 1,544,915  |   |
| The Westborough Primary School an      | 5206               | 39  |                      | 52        | 83          | 87     | 78          | 92     | 86     | 99     | 616    | 1,376,315  |   |
| Thorpe Greenways Infant School         | 2105               |   |                      | 118       | 121         | 108    |             |        |        |        | 347    | 857,044  |   |
| Thorpe Greenways Junior School         | 2104               |   |                      |           |             |        | 106         | 121    | 114    | 124    | 465    | 1,094,982  |   |
| Thorpedene Infants' School             | 5225               |   | 15                   | 62        | 61          | 75     |             |        |        |        | 213    | 487,230  |   |
| Thorpedene Junior School               | 5237               |   |                      |           |             |        | 62          | 82     | 83     | 74     | 301    | 708,795  |   |
| West Leigh Infant School               | 2109               |   |                      | 120       | 120         | 120    |             |        |        |        | 360    | 888,334  |   |
| West Leigh Junior School               | 2108               |   |                      |           |             |        | 128         | 128    | 128    | 131    | 515    | 1,212,722  |   |

Primary Total

|     |    |       |       |       |       |       |       |       |        |            |
|-----|----|-------|-------|-------|-------|-------|-------|-------|--------|------------|
| 383 | 15 | 1,757 | 1,760 | 1,819 | 1,804 | 1,901 | 1,938 | 2,022 | 13,399 | 31,209,288 |
|-----|----|-------|-------|-------|-------|-------|-------|-------|--------|------------|





| Table 3a                               |                 | Additional Pupil Led Funding                                   |  |                                |               |   |                                    |  | LSC Funding                               |  |
|--|-----------------|--|--|--------------------------------|---------------|---|------------------------------------|--|---|--|
| Nursery / Primary / Secondary schools  |                 | Pre-School Pupil Led Funding (Nursery Classes 3 & 4 year olds) | Pre-School Place Led Funding (Nursery Classes 3 & 4 year olds) | KS1 Alternative Funding Routes |               | Difference in Funding For Pupils educated additionally at FE colleges, WBLP or Providers of more practical learning options | LEA "Top-up" for Sixth Form Pupils | Other Place led Funding (treated as Pupil Led) | (4)<br>Total Additional Pupil Led Funding | LSC Grant Allocation Funding Sixth Form Pupils |
|  |                 |  |  | Class -Based                   | Ghost-Funding |   |                                    |  |   |  |
| Unit value Nursery (£)                 |                 |  |  |                                |               |   |                                    |  |   |  |
| Unit value Primary (£)                 |                 |  |  |                                |               |   |                                    |  |   |  |
| Unit value Secondary (£)               |                 |  |  |                                |               |   |                                    |  |   |  |
| (1) School name                        | (2) DCSF number | £  | £  | £                              | £             | £   | £                                  | £  | £   | £  |
| Milton Hall Primary School and Nurse   | 5273            |  | 78,809   | 17,002                         |               |   |                                    | 95,811   |   |  |
| Our Lady of Lourdes Catholic Primary   | 3328            |  |  | 3,815                          |               |   |                                    | 3,815  |   |  |
| Porters Grange Primary School and N    | 2408            |  | 78,809   | 754                            |               |   |                                    | 79,563   |   |  |
| Prince Avenue Primary Foundation S     | 5268            |  | 78,809   | 3,815                          |               |   |                                    | 82,624   |   |  |
| Richmond Avenue Primary School         | 3823            |  | 45,467   |                                |               |   |                                    | 45,467   |   |  |
| Sacred Heart Catholic Primary Schoo    | 3326            |  | 45,467   |                                |               |   |                                    | 45,467   |   |  |
| St George's Catholic Primary School    | 3329            |  |  | 47                             |               |   |                                    | 47   |   |  |
| St Helen's Catholic Primary School     | 3327            |  |  | 424                            |               |   |                                    | 424  |   |  |
| St Mary's, Prittlewell, CofE Primary S | 3325            |  |  |                                |               |   |                                    | 0  |   |  |
| Temple Sutton Primary School           | 2132            |  | 118,214  | 10,597                         |               |   |                                    | 128,811  |   |  |
| The Westborough Primary School an      | 5206            |  | 118,214  | 15,259                         |               |   |                                    | 133,473  |   |  |
| Thorpe Greenways Infant School         | 2105            |  |  | 7,959                          |               |   |                                    | 7,959  |   |  |
| Thorpe Greenways Junior School         | 2104            |  |  |                                |               |   |                                    | 0  |   |  |
| Thorpedene Infants' School             | 5225            |  | 45,467   | 6,782                          |               |   |                                    | 52,249   |   |  |
| Thorpedene Junior School               | 5237            |  |  |                                |               |   |                                    | 0  |   |  |
| West Leigh Infant School               | 2109            |  |  |                                |               |   |                                    | 0  |   |  |
| West Leigh Junior School               | 2108            |  |  |                                |               |   |                                    | 0  |   |  |

Primary Total

|   |           |         |   |   |  |   |           |  |
|---|-----------|---------|---|---|--|---|-----------|--|
| 0 | 1,206,387 | 203,645 | 0 | 0 |  | 0 | 1,410,032 |  |
|---|-----------|---------|---|---|--|---|-----------|--|

| Table 3a                              |                 | AEN-Learning needs associated with EAL |   | (6)<br>Total AEN Learning needs associated with EAL | AEN - identified Special educational needs (pupil led) |       |  |       | (7) Total AEN Identified Special Educational Needs (pupil-led) | (8) Total AEN - identified Special educational needs (non-pupil led) |   |  |
|---------------------------------------|-----------------|--|---|---|--|-------|--|-------|--|--|---|--|
| Nursery / Primary / Secondary schools |                 |  |   |   | Pupils with or without statements (pupil-led)          |       | Pupils with or without statements (place-led treated as pupil-led) |       |  |  |   |  |
|                                       |                 |  |   |   | Named pupil individually assigned resources            | Other | Named pupil individually assigned resources                        | Other |  |  |   |  |
| Unit value Nursery (£)                |                 |  |   |   |  |       |  |       |  |  |   |  |
| Unit value Primary (£)                |                 |  |   |   |  |       |  |       |  |  |   |  |
| Unit value Secondary (£)              |                 |  |   |   |  |       |  |       |  |  |   |  |
| (1) School name                       | (2) DCSF number | £                                      | £ | £   | £  | £     | £  | £     | £  | £  | £ |  |

#### Primary

|                                      |      |        |  |        |  |         |         |         |  |  |   |
|--------------------------------------|------|--------|--|--------|--|---------|---------|---------|--|--|---|
| Barons Court Infant School and Nurs  | 2124 | 6,018  |  | 6,018  |  | 27,980  |         | 27,980  |  |  | 0 |
| Blenheim Primary School              | 2387 | 4,274  |  | 4,274  |  | 129,560 |         | 129,560 |  |  | 0 |
| Bournemouth Park Primary School      | 3822 | 11,949 |  | 11,949 |  | 228,868 |         | 228,868 |  |  | 0 |
| Bournes Green Infant School          | 2128 | 3,227  |  | 3,227  |  | 10,931  |         | 10,931  |  |  | 0 |
| Bournes Green Junior School          | 2123 | 1,352  |  | 1,352  |  | 15,682  |         | 15,682  |  |  | 0 |
| Chalkwell Hall Infant School         | 2022 | 2,224  |  | 2,224  |  | 26,494  |         | 26,494  |  |  | 0 |
| Chalkwell Hall Junior School         | 2019 | 2,311  |  | 2,311  |  | 42,937  |         | 42,937  |  |  | 0 |
| Darlinghurst Primary and Nursery Sch | 2127 | 4,361  |  | 4,361  |  | 82,059  |         | 82,059  |  |  | 0 |
| Earls Hall Infant School             | 2031 | 6,847  |  | 6,847  |  | 24,146  |         | 24,146  |  |  | 0 |
| Earls Hall Junior School             | 2023 | 2,224  |  | 2,224  |  | 39,990  |         | 39,990  |  |  | 0 |
| Eastwood Primary School              | 3825 | 2,922  |  | 2,922  |  | 75,664  |         | 75,664  |  |  | 0 |
| Edwards Hall Primary School          | 3826 | 698    |  | 698    |  | 50,190  |         | 50,190  |  |  | 0 |
| Fairways Primary School              | 2407 | 1,265  |  | 1,265  |  | 47,891  | 120,515 | 168,406 |  |  | 0 |
| Friars Primary School and Nursery    | 3824 | 2,268  |  | 2,268  |  | 178,344 |         | 178,344 |  |  | 0 |
| Hamstel Infant School and Nursery    | 2093 | 5,495  |  | 5,495  |  | 119,278 |         | 119,278 |  |  | 0 |
| Hamstel Junior School                | 2092 | 2,137  |  | 2,137  |  | 153,902 |         | 153,902 |  |  | 0 |
| Heycroft Primary School              | 2126 | 741    |  | 741    |  | 31,206  |         | 31,206  |  |  | 0 |
| Hinguar Community Primary School     | 2094 | 959    |  | 959    |  | 61,346  |         | 61,346  |  |  | 0 |
| Leigh Infant School                  | 2096 | 480    |  | 480    |  | 23,655  |         | 23,655  |  |  | 0 |
| Leigh North Street Junior School     | 2095 | 305    |  | 305    |  | 32,816  |         | 32,816  |  |  | 0 |

| Table 3a                               |                 | AEN-Learning needs associated with EAL |   | (6)<br>Total AEN Learning needs associated with EAL | AEN - identified Special educational needs (pupil led) |           |  |         | (7) Total AEN Identified Special Educational Needs (pupil-led) | (8) Total AEN - identified Special educational needs (non-pupil led) |   |  |
|--|-----------------|--|---|---|--|-----------|--|---------|--|--|---|--|
| Nursery / Primary / Secondary schools  |                 |  |   |   | Pupils with or without statements (pupil-led)          |           | Pupils with or without statements (place-led treated as pupil-led) |         |  |  |   |  |
|  |                 |  |   |   | Named pupil individually assigned resources            | Other     | Named pupil individually assigned resources                        | Other   |  |  |   |  |
| Unit value Nursery (£)                 |                 |  |   |   |  |           |  |         |  |  |   |  |
| Unit value Primary (£)                 |                 |  |   |   |  |           |  |         |  |  |   |  |
| Unit value Secondary (£)               |                 |  |   |   |  |           |  |         |  |  |   |  |
| (1) School name                        | (2) DCSF number | £                                      | £ | £   | £  | £         | £  | £       | £  | £  | £ |  |
| Milton Hall Primary School and Nurse   | 5273            | 30,920                                 |   | 30,920  |  | 225,358   |  | 225,358 |  |  | 0 |  |
| Our Lady of Lourdes Catholic Primary   | 3328            | 1,657                                  |   | 1,657   |  | 36,614    |  | 36,614  |  |  | 0 |  |
| Porters Grange Primary School and N    | 2408            | 30,004                                 |   | 30,004  |  | 332,701   |  | 332,701 |  |  | 0 |  |
| Prince Avenue Primary Foundation S     | 5268            | 2,486                                  |   | 2,486   |  | 119,527   |  | 119,527 |  |  | 0 |  |
| Richmond Avenue Primary School         | 3823            | 2,660                                  |   | 2,660   |  | 148,676   |  | 148,676 |  |  | 0 |  |
| Sacred Heart Catholic Primary Schoo    | 3326            | 8,199                                  |   | 8,199   |  | 27,177    |  | 27,177  |  |  | 0 |  |
| St George's Catholic Primary School    | 3329            | 1,221                                  |   | 1,221   |  | 19,779    |  | 19,779  |  |  | 0 |  |
| St Helen's Catholic Primary School     | 3327            | 10,903                                 |   | 10,903  |  | 56,997    |  | 56,997  |  |  | 0 |  |
| St Mary's, Prittlewell, CofE Primary S | 3325            | 7,152                                  |   | 7,152   |  | 89,849    |  | 89,849  |  |  | 0 |  |
| Temple Sutton Primary School           | 2132            | 5,800                                  |   | 5,800   |  | 163,807   | 73,362   | 237,169 |  |  | 0 |  |
| The Westborough Primary School an      | 5206            | 23,462                                 |   | 23,462  |  | 225,370   |  | 225,370 |  |  | 0 |  |
| Thorpe Greenways Infant School         | 2105            | 3,925                                  |   | 3,925   |  | 65,532    |  | 65,532  |  |  | 0 |  |
| Thorpe Greenways Junior School         | 2104            | 1,439                                  |   | 1,439   |  | 81,889    |  | 81,889  |  |  | 0 |  |
| Thorpedene Infants' School             | 5225            | 4,012                                  |   | 4,012   |  | 79,862    |  | 79,862  |  |  | 0 |  |
| Thorpedene Junior School               | 5237            | 1,439                                  |   | 1,439   |  | 90,076    |  | 90,076  |  |  | 0 |  |
| West Leigh Infant School               | 2109            | 1,177                                  |   | 1,177   |  | 20,422    |  | 20,422  |  |  | 0 |  |
| West Leigh Junior School               | 2108            | 654                                    |   | 654   |  | 29,048    |  | 29,048  |  |  | 0 |  |
| Primary Total                          |                 | 199,167                                | 0 | 199,167   | 0  | 3,215,623 | 0  | 193,877 | 3,409,500  | 0  | 0 |  |

| Table 3a                              |                    | AEN -Social Need |   |                                   | Site-specific factors(including pupil led ) |             |  |
|---------------------------------------|--------------------|------------------|---|-----------------------------------|---|-------------|--|
| Nursery / Primary / Secondary schools |                    |                  |   | (10) Total<br>AEN -Social<br>Need | Rates                                       | Split Sites | (11)<br>Total Site-<br>specific<br>factors<br>(including<br>pupil led) |
| Unit value Nursery (£)                |                    |                  |   |                                   |   |             |  |
| Unit value Primary (£)                |                    |                  |   |                                   |   |             |  |
| Unit value Secondary (£)              |                    |                  |   |                                   |   |             |  |
| (1) School name                       | (2) DCSF<br>number | £                | £ | £                                 | £   | £           | £  |

#### Primary

|                                      |      |        |  |        |        |  |        |
|--------------------------------------|------|--------|--|--------|--------|--|--------|
| Barons Court Infant School and Nurs  | 2124 | 8,116  |  | 8,116  | 6,930  |  | 6,930  |
| Blenheim Primary School              | 2387 | 30,242 |  | 30,242 | 23,100 |  | 23,100 |
| Bournemouth Park Primary School      | 3822 | 52,628 |  | 52,628 | 22,869 |  | 22,869 |
| Bournes Green Infant School          | 2128 | 178    |  | 178    | 9,009  |  | 9,009  |
| Bournes Green Junior School          | 2123 | 388    |  | 388    | 13,514 |  | 13,514 |
| Chalkwell Hall Infant School         | 2022 | 2,458  |  | 2,458  | 10,626 |  | 10,626 |
| Chalkwell Hall Junior School         | 2019 | 6,954  |  | 6,954  | 15,939 |  | 15,939 |
| Darlinghurst Primary and Nursery Sch | 2127 | 11,504 |  | 11,504 | 26,334 |  | 26,334 |
| Earls Hall Infant School             | 2031 | 2,347  |  | 2,347  | 11,273 |  | 11,273 |
| Earls Hall Junior School             | 2023 | 6,623  |  | 6,623  | 16,909 |  | 16,909 |
| Eastwood Primary School              | 3825 | 18,654 |  | 18,654 | 4,297  |  | 4,297  |
| Edwards Hall Primary School          | 3826 | 1,811  |  | 1,811  | 19,866 |  | 19,866 |
| Fairways Primary School              | 2407 | 4,124  |  | 4,124  | 20,559 |  | 20,559 |
| Friars Primary School and Nursery    | 3824 | 57,082 |  | 57,082 | 27,489 |  | 27,489 |
| Hamstel Infant School and Nursery    | 2093 | 31,493 |  | 31,493 | 15,800 |  | 15,800 |
| Hamstel Junior School                | 2092 | 41,628 |  | 41,628 | 23,701 |  | 23,701 |
| Heycroft Primary School              | 2126 | 679    |  | 679    | 18,942 |  | 18,942 |
| Hinguar Community Primary School     | 2094 | 8,951  |  | 8,951  | 12,125 |  | 12,125 |
| Leigh Infant School                  | 2096 | 3,202  |  | 3,202  | 13,768 |  | 13,768 |
| Leigh North Street Junior School     | 2095 | 4,763  |  | 4,763  | 20,651 |  | 20,651 |

| Table 3a                               |                    | AEN -Social Need |   |  | Site-specific factors(including pupil led ) |             |   |
|--|--------------------|------------------|---|--|---|-------------|---|
| Nursery / Primary / Secondary schools  |                    |                  |   | (10) Total<br>AEN -Social<br>Need<br><br>£ | Rates                                       | Split Sites | (11)<br>Total Site-<br>specific<br>factors<br>(including<br>pupil led)<br><br>£ |
| Unit value Nursery (£)                 |                    |                  |   |  |   |             |   |
| Unit value Primary (£)                 |                    |                  |   |  |   |             |   |
| Unit value Secondary (£)               |                    |                  |   |  |   |             |   |
| (1) School name                        | (2) DCSF<br>number | £                | £ | £  | £   | £           | £   |
| Milton Hall Primary School and Nurse   | 5273               | 53,090           |   | 53,090                                     | 4,805                                       |             | 4,805   |
| Our Lady of Lourdes Catholic Primary   | 3328               | 1,367            |   | 1,367                                      | 3,350                                       |             | 3,350   |
| Porters Grange Primary School and N    | 2408               | 91,830           |   | 91,830                                     | 25,410                                      |             | 25,410  |
| Prince Avenue Primary Foundation S     | 5268               | 20,909           |   | 20,909                                     | 4,597                                       |             | 4,597   |
| Richmond Avenue Primary School         | 3823               | 31,555           |   | 31,555                                     | 16,170                                      |             | 16,170  |
| Sacred Heart Catholic Primary Schoo    | 3326               | 2,469            |   | 2,469                                      | 1,964                                       |             | 1,964   |
| St George's Catholic Primary School    | 3329               | 631              |   | 631  | 1,663                                       |             | 1,663   |
| St Helen's Catholic Primary School     | 3327               | 4,836            |   | 4,836                                      | 2,010                                       |             | 2,010   |
| St Mary's, Prittlewell, CofE Primary S | 3325               | 5,838            |   | 5,838                                      | 3,696                                       |             | 3,696   |
| Temple Sutton Primary School           | 2132               | 36,358           |   | 36,358                                     | 31,647                                      |             | 31,647  |
| The Westborough Primary School an      | 5206               | 39,667           |   | 39,667                                     | 6,006                                       |             | 6,006   |
| Thorpe Greenways Infant School         | 2105               | 13,811           |   | 13,811                                     | 14,969                                      |             | 14,969  |
| Thorpe Greenways Junior School         | 2104               | 15,558           |   | 15,558                                     | 22,453                                      |             | 22,453  |
| Thorpedene Infants' School             | 5225               | 24,906           |   | 24,906                                     | 4,066                                       |             | 4,066   |
| Thorpedene Junior School               | 5237               | 25,504           |   | 25,504                                     | 2,841                                       |             | 2,841   |
| West Leigh Infant School               | 2109               | 946              |   | 946  | 15,523                                      |             | 15,523  |
| West Leigh Junior School               | 2108               | 1,472            |   | 1,472                                      | 23,285                                      |             | 23,285  |

Primary Total

|         |   |         |         |   |         |
|---------|---|---------|---------|---|---------|
| 664,572 | 0 | 664,572 | 518,156 | 0 | 518,156 |
|---------|---|---------|---------|---|---------|

| Table 3a                              |                    | School-specific factors(including pupil led) |                     |                       |                 |                             |                |                      |                   | (12)<br>Total School-<br>specific<br>factors<br>(including<br>pupil led) | (14)<br>Minimum<br>Funding<br>Guarantee | (15)<br>TOTAL<br>BUDGET<br>SHARE |
|---------------------------------------|--------------------|--|---------------------|-----------------------|-----------------|-----------------------------|----------------|----------------------|-------------------|--|---|----------------------------------|
| Nursery / Primary / Secondary schools |                    | Tapered<br>Lump Sum                          | Nursery<br>Lump Sum | Admissions<br>Funding | School<br>Meals | Falling Rolls<br>Protection | Pupil Mobility | Threshold<br>Funding | Job<br>Evaluation |  |   |                                  |
| Unit value Nursery (£)                |                    |  |                     |                       |                 |                             |                |                      |                   |  |   |                                  |
| Unit value Primary (£)                |                    |  |                     |                       |                 |                             |                |                      |                   |  |   |                                  |
| Unit value Secondary (£)              |                    |  |                     |                       |                 |                             |                |                      |                   |  |   |                                  |
| (1) School name                       | (2) DCSF<br>number | £  | £                   |                       | £               | £                           | £              | £                    | £                 | £  | £                                       |                                  |

#### Primary

|                                      |      |        |       |       |        |        |        |        |       |         |       |           |
|--------------------------------------|------|--------|-------|-------|--------|--------|--------|--------|-------|---------|-------|-----------|
| Barons Court Infant School and Nurs  | 2124 | 76,448 |       |       | 5,647  |        | 4,531  | 12,359 | 771   | 99,756  | 0     | 495,981   |
| Blenheim Primary School              | 2387 | 19,367 |       |       | 26,866 | 658    | 71     | 25,637 | 2,667 | 75,266  | 0     | 1,202,399 |
| Bournemouth Park Primary School      | 3822 |        | 7,160 |       | 35,571 |        | 24,171 | 36,487 | 4,309 | 107,698 | 0     | 1,672,893 |
| Bournes Green Infant School          | 2128 | 68,803 |       |       | 1,059  |        |        | 11,770 | 635   | 82,267  | 4,372 | 554,151   |
| Bournes Green Junior School          | 2123 | 47,398 |       |       | 798    |        |        | 22,562 | 894   | 71,652  | 0     | 724,255   |
| Chalkwell Hall Infant School         | 2022 | 36,695 |       |       | 5,847  |        |        | 31,318 | 1,217 | 75,077  | 0     | 899,766   |
| Chalkwell Hall Junior School         | 2019 | 8,154  |       |       | 12,451 |        |        | 46,593 | 1,690 | 68,888  | 0     | 1,121,335 |
| Darlinghurst Primary and Nursery Sch | 2127 | 26,247 |       |       | 9,566  |        | 13,346 | 25,761 | 1,977 | 76,897  | 4,627 | 1,057,009 |
| Earls Hall Infant School             | 2031 | 48,162 |       |       | 4,433  |        |        | 26,055 | 1,050 | 79,700  | 5,707 | 778,892   |
| Earls Hall Junior School             | 2023 | 22,934 |       |       | 10,045 |        |        | 33,665 | 1,486 | 68,130  | 0     | 981,604   |
| Eastwood Primary School              | 3825 | 75,981 | 7,160 | 2,863 | 14,784 | 41,660 | 7,264  | 28,353 | 1,882 | 179,947 | 0     | 1,087,134 |
| Edwards Hall Primary School          | 3826 | 57,973 |       |       | 5,327  | 9,056  |        | 32,333 | 1,684 | 106,373 | 0     | 1,181,034 |
| Fairways Primary School              | 2407 | 11,212 |       |       | 10,264 |        |        | 34,920 | 1,719 | 58,115  | 8,275 | 1,237,712 |
| Friars Primary School and Nursery    | 3824 | 5,097  |       |       | 42,011 | 4,572  | 952    | 30,112 | 3,532 | 86,276  | 0     | 1,402,590 |
| Hamstel Infant School and Nursery    | 2093 | 15,290 | 7,160 |       | 28,501 |        |        | 37,785 | 2,732 | 91,468  | 0     | 1,251,688 |
| Hamstel Junior School                | 2092 |        |       |       | 40,128 |        |        | 36,270 | 3,286 | 79,684  | 2,005 | 1,390,975 |
| Heycroft Primary School              | 2126 | 11,467 |       |       | 2,035  |        |        | 35,141 | 1,487 | 50,130  | 0     | 1,084,926 |
| Hinguar Community Primary School     | 2094 | 53,768 |       |       | 9,214  | 35,336 | 3,226  | 17,661 | 1,398 | 120,603 | 0     | 776,933   |
| Leigh Infant School                  | 2096 | 46,633 |       |       | 5,166  |        |        | 32,902 | 1,064 | 85,765  | 0     | 786,141   |
| Leigh North Street Junior School     | 2095 | 23,954 |       |       | 2,468  |        |        | 28,745 | 1,390 | 56,557  | 0     | 953,401   |

| Table 3a                               |                 | School-specific factors(including pupil led) |                  |                    |              |                          |                |                   |                |         | (12)<br>Total School-specific factors (including pupil led) | (14)<br>Minimum Funding Guarantee | (15)<br>TOTAL BUDGET SHARE |
|--|-----------------|--|------------------|--------------------|--------------|--------------------------|----------------|-------------------|----------------|---------|---|-----------------------------------|----------------------------|
| Nursery / Primary / Secondary schools  |                 | Tapered Lump Sum                             | Nursery Lump Sum | Admissions Funding | School Meals | Falling Rolls Protection | Pupil Mobility | Threshold Funding | Job Evaluation |         |   |                                   |                            |
| Unit value Nursery (£)                 |                 |  |                  |                    |              |                          |                |                   |                |         |   |                                   |                            |
| Unit value Primary (£)                 |                 |  |                  |                    |              |                          |                |                   |                |         |   |                                   |                            |
| Unit value Secondary (£)               |                 |  |                  |                    |              |                          |                |                   |                |         |   |                                   |                            |
| (1) School name                        | (2) DCSF number | £  | £                |                    | £            | £                        | £              | £                 | £              | £       | £   |                                   |                            |
| Milton Hall Primary School and Nurse   | 5273            |  |                  | 4,264              | 40,684       |                          | 23,607         | 45,484            | 4,176          | 118,215 | 0   | 1,645,486                         |                            |
| Our Lady of Lourdes Catholic Primary   | 3328            | 8,154  |                  | 3,616              | 4,179        |                          |                | 39,123            | 1,614          | 56,686  | 0   | 1,108,098                         |                            |
| Porters Grange Primary School and N    | 2408            |  |                  |                    | 47,745       |                          | 36,335         | 25,681            | 5,542          | 115,303 | 0   | 1,711,697                         |                            |
| Prince Avenue Primary Foundation S     | 5268            | 38,734                                       |                  | 2,578              | 17,098       | 62,563                   | 8,180          | 17,310            | 2,248          | 148,711 | 0   | 1,033,572                         |                            |
| Richmond Avenue Primary School         | 3823            | 24,191                                       | 7,160            |                    | 29,323       | 25,416                   | 529            | 31,261            | 2,791          | 120,671 | 0   | 1,152,773                         |                            |
| Sacred Heart Catholic Primary Schoo    | 3326            | 57,081                                       | 7,160            | 1,955              | 5,189        |                          |                | 15,646            | 1,028          | 88,059  | 0   | 680,349                           |                            |
| St George's Catholic Primary School    | 3329            | 61,668                                       |                  | 1,799              | 1,341        |                          |                | 14,832            | 829            | 80,469  | 0   | 603,421                           |                            |
| St Helen's Catholic Primary School     | 3327            | 61,923                                       |                  | 1,791              | 6,344        |                          |                | 16,932            | 1,257          | 88,247  | 0   | 661,012                           |                            |
| St Mary's, Prittlewell, CofE Primary S | 3325            | 10,193                                       |                  | 3,547              | 8,689        |                          | 529            | 37,540            | 2,252          | 62,750  | 0   | 1,154,717                         |                            |
| Temple Sutton Primary School           | 2132            |  | 7,160            |                    | 35,555       |                          |                | 67,802            | 4,112          | 114,629 | 0   | 2,099,329                         |                            |
| The Westborough Primary School an      | 5206            |  | 7,160            | 5,435              | 42,833       |                          | 32,862         | 61,033            | 4,433          | 153,756 | 0   | 1,958,049                         |                            |
| Thorpe Greenways Infant School         | 2105            | 26,247                                       |                  |                    | 14,331       |                          |                | 32,095            | 1,860          | 74,533  | 0   | 1,037,773                         |                            |
| Thorpe Greenways Junior School         | 2104            |  |                  |                    | 20,269       | 19,988                   |                | 29,830            | 2,355          | 72,442  | 0   | 1,288,763                         |                            |
| Thorpedene Infants' School             | 5225            | 60,394                                       |                  | 1,842              | 16,760       | 43,088                   | 3,984          | 23,279            | 1,675          | 151,022 | 0   | 803,347                           |                            |
| Thorpedene Junior School               | 5237            | 37,969                                       |                  | 2,604              | 22,859       | 21,468                   | 2,768          | 21,977            | 2,000          | 111,645 | 0   | 940,300                           |                            |
| West Leigh Infant School               | 2109            | 22,934                                       |                  |                    | 2,128        |                          |                | 27,602            | 1,257          | 53,921  | 0   | 980,323                           |                            |
| West Leigh Junior School               | 2108            |  |                  |                    | 3,232        |                          |                | 41,417            | 1,733          | 46,382  | 0   | 1,313,563                         |                            |

Primary Total

|           |        |        |         |         |         |           |        |           |        |            |
|-----------|--------|--------|---------|---------|---------|-----------|--------|-----------|--------|------------|
| 1,065,071 | 50,120 | 32,294 | 590,740 | 263,805 | 162,355 | 1,135,273 | 78,032 | 3,377,690 | 24,986 | 40,813,391 |
|-----------|--------|--------|---------|---------|---------|-----------|--------|-----------|--------|------------|

| Table 3a                              |                    | Pupils funded by year/age groups - age-weighted funding |         |         |             |         |                       |                          |  |  | LSC Funding  |                             |  |
|---------------------------------------|--------------------|---|---------|---------|-------------|---------|-----------------------|--------------------------|--|--|--|-----------------------------|--|
| Nursery / Primary / Secondary schools |                    | Year 7  | Year 8  | Year 9  | Year 10     | Year 11 | Retakes<br>(Year 12+) | LSC Pupils<br>(Jan 2008) | Total<br>January<br>2008 Pupil<br>Count(FTE<br>registered<br>pupils) | (3)<br>Total age-<br>weighted<br>funding | LSC Grant<br>Allocation<br>Funding<br>Sixth Form<br>Pupils | (5)<br>Total LSC<br>Funding |  |
|                                       |                    | Key Stage 3   |         |         | Key Stage 4 |         |                       |                          |  |  |  |                             |  |
| Unit value Nursery (£)                |                    |   |         |         |             |         |                       |                          |  |  |  |                             |  |
| Unit value Primary (£)                |                    |   |         |         |             |         |                       |                          |  |  |  |                             |  |
| Unit value Secondary (£)              |                    | 3018.63   | 3018.63 | 3018.63 | 3775.51     | 3775.51 |                       |                          |  |  |  |                             |  |
| (1) School name                       | (2) DCSF<br>number | Pupils  | Pupils  | Pupils  | Pupils      | Pupils  | Pupils                | Pupils                   |  | £  | £  | £                           |  |

Secondary

|                                      |      |     |     |     |     |     |  |     |       |           |           |           |
|--------------------------------------|------|-----|-----|-----|-----|-----|--|-----|-------|-----------|-----------|-----------|
| Belfairs High School                 | 5434 | 217 | 218 | 215 | 218 | 216 |  | 256 | 1,340 | 3,600,681 | 1,189,711 | 1,189,711 |
| Cecil Jones College                  | 5452 | 278 | 271 | 275 | 278 | 282 |  | 174 | 1,558 | 4,601,637 | 954,016   | 954,016   |
| Chase High School                    | 4735 | 172 | 164 | 185 | 189 | 187 |  | 0   | 897   | 2,992,298 |           | 0         |
| Futures College                      | 4736 | 125 | 76  | 118 | 149 | 109 |  | 0   | 577   | 1,937,025 |           | 0         |
| Shoeburyness High School             | 4034 | 282 | 277 | 278 | 273 | 277 |  | 219 | 1,606 | 4,603,124 | 1,095,346 | 1,095,346 |
| Southend High School for Boys        | 5446 | 152 | 150 | 145 | 150 | 145 |  | 241 | 983   | 2,463,103 | 1,171,552 | 1,171,552 |
| Southend High School for Girls       | 5428 | 151 | 150 | 167 | 147 | 149 |  | 260 | 1,024 | 2,530,270 | 1,271,547 | 1,271,547 |
| St Bernard's High School and Arts Co | 5465 | 146 | 145 | 145 | 145 | 143 |  | 144 | 868   | 2,403,470 | 665,152   | 665,152   |
| St Thomas More High School for Boy   | 5447 | 151 | 144 | 179 | 152 | 154 |  | 214 | 994   | 2,586,137 | 1,063,010 | 1,063,010 |
| The Eastwood School (11-18)          | 5414 | 176 | 165 | 181 | 178 | 164 |  | 35  | 899   | 2,866,949 | 258,916   | 258,916   |
| Westcliff High School for Boys       | 5401 | 154 | 153 | 155 | 155 | 154 |  | 251 | 1,022 | 2,561,240 | 1,231,696 | 1,231,696 |
| Westcliff High School for Girls      | 5423 | 152 | 154 | 147 | 152 | 153 |  | 266 | 1,024 | 2,518,970 | 1,371,224 | 1,371,224 |

Secondary Total

|       |       |       |       |       |   |       |        |            |            |            |
|-------|-------|-------|-------|-------|---|-------|--------|------------|------------|------------|
| 2,156 | 2,067 | 2,190 | 2,186 | 2,133 | 0 | 2,060 | 12,792 | 35,664,902 | 10,272,170 | 10,272,170 |
|-------|-------|-------|-------|-------|---|-------|--------|------------|------------|------------|



| Table 3a                              |                 | AEN-Learning needs associated with EAL |   | (6)<br>Total AEN Learning needs associated with EAL | AEN - identified Special educational needs (pupil led) |       |  |       | AEN -Social Need   |   |   |                             |
|---------------------------------------|-----------------|--|---|---|--|-------|--|-------|--|---|---|-----------------------------|
| Nursery / Primary / Secondary schools |                 |  |   |   | Pupils with or without statements (pupil-led)          |       | Pupils with or without statements (place-led treated as pupil-led) |       | (7) Total AEN Identified Special Educational Needs (pupil-led) |   |   | (10) Total AEN -Social Need |
|                                       |                 |  |   |   | Named pupil individually assigned resources            | Other | Named pupil individually assigned resources                        | Other |  |   |   |                             |
| Unit value Nursery (£)                |                 |  |   |   |  |       |  |       |  |   |   |                             |
| Unit value Primary (£)                |                 |  |   |   |  |       |  |       |  |   |   |                             |
| Unit value Secondary (£)              |                 |  |   |   |  |       |  |       |  |   |   |                             |
| (1) School name                       | (2) DCSF number | £                                      | £ | £   | £  | £     | £  | £     | £  | £ | £ |                             |

Secondary

|                                      |      |        |  |        |  |         |         |           |         |  |         |
|--------------------------------------|------|--------|--|--------|--|---------|---------|-----------|---------|--|---------|
| Belfairs High School                 | 5434 | 4,448  |  | 4,448  |  | 561,297 |         | 561,297   | 149,462 |  | 149,462 |
| Cecil Jones College                  | 5452 | 1,483  |  | 1,483  |  | 760,009 |         | 760,009   | 209,753 |  | 209,753 |
| Chase High School                    | 4735 | 22,503 |  | 22,503 |  | 636,718 |         | 636,718   | 189,656 |  | 189,656 |
| Futures College                      | 4736 | 6,978  |  | 6,978  |  | 688,674 |         | 688,674   | 316,254 |  | 316,254 |
| Shoeburyness High School             | 4034 | 2,050  |  | 2,050  |  | 844,805 | 161,469 | 1,006,274 | 210,595 |  | 210,595 |
| Southend High School for Boys        | 5446 |        |  | 0      |  | 79,145  |         | 79,145    | 8,604   |  | 8,604   |
| Southend High School for Girls       | 5428 |        |  | 0      |  | 73,583  |         | 73,583    | 2,647   |  | 2,647   |
| St Bernard's High School and Arts Co | 5465 | 829    |  | 829    |  | 193,419 |         | 193,419   | 20,698  |  | 20,698  |
| St Thomas More High School for Boy   | 5447 | 1,439  |  | 1,439  |  | 203,664 |         | 203,664   | 17,600  |  | 17,600  |
| The Eastwood School (11-18)          | 5414 | 1,788  |  | 1,788  |  | 295,078 |         | 295,078   | 44,586  |  | 44,586  |
| Westcliff High School for Boys       | 5401 | 87     |  | 87     |  | 68,990  |         | 68,990    | 2,647   |  | 2,647   |
| Westcliff High School for Girls      | 5423 | 218    |  | 218    |  | 72,888  |         | 72,888    | 5,415   |  | 5,415   |

Secondary Total

|        |   |        |   |           |   |         |           |           |   |           |
|--------|---|--------|---|-----------|---|---------|-----------|-----------|---|-----------|
| 41,823 | 0 | 41,823 | 0 | 4,478,270 | 0 | 161,469 | 4,639,739 | 1,177,917 | 0 | 1,177,917 |
|--------|---|--------|---|-----------|---|---------|-----------|-----------|---|-----------|

| Table 3a                              |                 | Site-specific factors(including pupil led ) |             |  | School-specific factors(including pupil led) |                    |              |                |                   |                | (12)<br>Total School-specific factors<br>(including pupil led) | (14)<br>Minimum Funding Guarantee | (15)<br>TOTAL BUDGET SHARE |  |
|---------------------------------------|-----------------|---|-------------|--|--|--------------------|--------------|----------------|-------------------|----------------|--|-----------------------------------|----------------------------|--|
| Nursery / Primary / Secondary schools |                 | Rates                                       | Split Sites | (11)<br>Total Site-specific factors<br>(including pupil led) | Tapered Lump Sum                             | Admissions Funding | School Meals | Pupil Mobility | Threshold Funding | Job Evaluation |  |                                   |                            |  |
| Unit value Nursery (£)                |                 |   |             |  |  |                    |              |                |                   |                |  |                                   |                            |  |
| Unit value Primary (£)                |                 |   |             |  |  |                    |              |                |                   |                |  |                                   |                            |  |
| Unit value Secondary (£)              |                 |   |             |  |  |                    |              |                |                   |                |  |                                   |                            |  |
| (1) School name                       | (2) DCSF number | £   | £           | £  | £  |                    | £            | £              | £                 | £              | £  | £                                 |                            |  |

Secondary

|                                      |      |         |         |         |        |        |        |        |         |       |         |        |           |
|--------------------------------------|------|---------|---------|---------|--------|--------|--------|--------|---------|-------|---------|--------|-----------|
| Belfairs High School                 | 5434 | 25,225  |         | 25,225  |        | 9,377  | 58,221 |        | 125,603 | 6,456 | 199,657 | 0      | 5,730,481 |
| Cecil Jones College                  | 5452 | 20,097  | 110,993 | 131,090 |        | 11,972 | 68,521 |        | 134,788 | 8,777 | 224,058 | 0      | 6,882,046 |
| Chase High School                    | 4735 | 131,670 |         | 131,670 |        |        | 75,875 | 5,747  | 91,389  | 6,617 | 179,628 | 10,613 | 4,163,086 |
| Futures College                      | 4736 | 11,273  |         | 11,273  | 66,254 | 4,991  | 58,624 | 31,135 | 50,959  | 6,448 | 218,411 | 5,954  | 3,184,569 |
| Shoeburyness High School             | 4034 | 176,715 |         | 176,715 |        |        | 70,400 |        | 163,046 | 9,178 | 242,624 | 0      | 7,336,728 |
| Southend High School for Boys        | 5446 | 25,872  |         | 25,872  |        | 6,418  | 8,322  |        | 105,462 | 2,330 | 122,532 | 26,775 | 3,897,583 |
| Southend High School for Girls       | 5428 | 14,599  |         | 14,599  |        | 6,609  | 769    |        | 110,534 | 2,333 | 120,245 | 0      | 4,012,891 |
| St Bernard's High School and Arts Co | 5465 | 10,903  |         | 10,903  |        | 6,263  | 15,271 |        | 99,750  | 3,044 | 124,328 | 0      | 3,418,799 |
| St Thomas More High School for Boy   | 5447 | 14,322  |         | 14,322  |        | 6,747  | 12,476 |        | 93,411  | 3,212 | 115,846 | 0      | 4,002,018 |
| The Eastwood School (11-18)          | 5414 | 15,708  |         | 15,708  |        | 7,474  | 21,401 |        | 96,064  | 4,003 | 128,942 | 0      | 3,611,967 |
| Westcliff High School for Boys       | 5401 | 15,985  |         | 15,985  |        | 6,669  | 3,826  |        | 94,683  | 2,298 | 107,476 | 0      | 3,988,121 |
| Westcliff High School for Girls      | 5423 | 18,013  |         | 18,013  |        | 6,557  | 1,307  |        | 111,986 | 2,305 | 122,155 | 0      | 4,108,883 |

Secondary Total

|         |         |         |        |        |         |        |           |        |           |        |            |
|---------|---------|---------|--------|--------|---------|--------|-----------|--------|-----------|--------|------------|
| 480,382 | 110,993 | 591,375 | 66,254 | 73,077 | 395,013 | 36,882 | 1,277,675 | 57,001 | 1,905,902 | 43,342 | 54,337,170 |
|---------|---------|---------|--------|--------|---------|--------|-----------|--------|-----------|--------|------------|

**TABLE 3b: FUNDING PERIOD 1 (2008-09)**

**Children, Schools and Families Financial Data Collection Table 3b - School level information**

| Table 3b                  |                 | Place-led funding |           |            |                   |                             | Pupil-led Funding |                               |                                 |                              |                             | AEN -Learning needs associated with EAL |          |  | AEN -Social Need |          |                             |
|---------------------------|-----------------|-------------------|-----------|------------|-------------------|-----------------------------|-------------------|-------------------------------|---------------------------------|------------------------------|-----------------------------|---|----------|--|------------------|----------|-----------------------------|
| Special schools           |                 | Level 1           | Level 2   | Level 3    | (16) Total places | (3) Total Place-led funding | Per Pupil         | Primary Personalised Learning | Secondary Personalised Learning | Secondary Practical Learning | (4) Total Pupil-led funding |   |          | (6) Total AEN - Learning needs associated with EAL |                  |          | (10) Total AEN -Social Need |
| Unit value (£)            |                 | 15884.9           | 13358.34  | 9016.4     |                   |                             |                   |                               |                                 |                              |                             |   |          |  |                  |          |                             |
| (1) School name           | (2) DCSF number | Places            | Places    | Places     |                   | £                           | £                 |                               |                                 | £                            | £                           | £                                       | £        | £  | £                | £        | £                           |
| Kingsdown School          | 7001            | 65                |           | 31         | 96                | 1,312,027                   | 24,462            | 25,049                        | 19,381                          | 4,245                        | 73,137                      | 1,221                                   |          | 1,221  |                  |          | 0                           |
| Lancaster School          | 7005            | 40                |           | 24         | 64                | 851,790                     | 17,097            |                               | 13,095                          | 2,868                        | 33,060                      | 2,399                                   |          | 2,399  |                  |          | 0                           |
| Priory School             | 7003            |                   | 45        |            | 45                | 601,125                     | 9,732             |                               | 19,381                          | 4,245                        | 33,358                      | 87                                      |          | 87   |                  |          | 0                           |
| St Nicholas School        | 7004            | 2                 | 13        | 75         | 90                | 881,658                     | 24,462            | 4,335                         | 44,000                          | 9,637                        | 82,434                      |   |          | 0  |                  |          | 0                           |
| The St Christopher School | 5950            | 92                | 6         | 68         | 166               | 2,154,676                   | 44,452            | 49,134                        | 35,095                          | 7,687                        | 136,368                     | 2,311                                   |          | 2,311  |                  |          | 0                           |
| <b>Special Total</b>      |                 | <b>199</b>        | <b>64</b> | <b>198</b> | <b>461</b>        | <b>5,801,276</b>            | <b>120,205</b>    | <b>78,518</b>                 | <b>130,952</b>                  | <b>28,682</b>                | <b>358,357</b>              | <b>6,018</b>                            | <b>0</b> | <b>6,018</b>                                       | <b>0</b>         | <b>0</b> | <b>0</b>                    |

1

| Table 3b                  |                 | Site-specific factors (including pupil-led) |   |  | School-specific factors (including pupil led) |              |                    |                   |                |  | Budget adjustments     |                               |                                |                         |
|---------------------------|-----------------|---|---|--|---|--------------|--------------------|-------------------|----------------|--|------------------------|-------------------------------|--------------------------------|-------------------------|
| Special schools           |                 | Lump Sum                                    |   | (11) Total Site-specific factors (including pupil-led) | Lump Sum                                      | School Meals | Admissions Funding | Threshold Funding | Job Evaluation | (12) Total School-specific factors (including pupil led) | Transitional provision | (13) Total budget adjustments | (14) Minimum Funding Guarantee | (15) TOTAL BUDGET SHARE |
| Unit value (£)            |                 |   |   |  |   |              |                    |                   |                |  |                        |                               |                                |                         |
| (1) School name           | (2) DCSF number | £   | £ | £  | £   |              |                    |                   | £              | £  | £                      | £                             | £                              | £                       |
| Kingsdown School          | 7001            | 123,852                                     |   | 123,852  |   | 3,139        |                    | 37,738            | 3,392          | 44,269   |                        | 0                             | 0                              | 1,554,506               |
| Lancaster School          | 7005            | 123,852                                     |   | 123,852  |   | 5,667        |                    | 20,791            | 2,202          | 28,660   |                        | 0                             | 0                              | 1,039,761               |
| Priory School             | 7003            | 123,852                                     |   | 123,852  |   | 3,480        |                    | 18,990            | 1,554          | 24,024   |                        | 0                             | 0                              | 782,446                 |
| St Nicholas School        | 7004            | 123,852                                     |   | 123,852  |   | 12,694       |                    | 29,583            | 2,280          | 44,557   |                        | 0                             | 0                              | 1,132,501               |
| The St Christopher School | 5950            | 123,852                                     |   | 123,852  |   | 13,436       | 1,462              | 39,837            | 5,571          | 60,306   |                        | 0                             | 0                              | 2,477,513               |
| Special Total             |                 | 619,260                                     | 0 | 619,260  | 0   | 38,416       | 1,462              | 146,939           | 14,999         | 201,816  | 0                      | 0                             | 0                              | 6,986,727               |

**TABLE 4: FUNDING PERIOD 1 2008-09**

|                |              |                 |                 |                    |     |                        |  |
|----------------|--------------|-----------------|-----------------|--------------------|-----|------------------------|--|
| <b>Year</b>    | 2008-09      | <b>LEA Name</b> | Southend-on-Sea | <b>LEA No</b>      | 882 | <b>Email Address</b>   | <a href="mailto:taraedwards@southend.gov.uk">taraedwards@southend.gov.uk</a> |
| <b>Contact</b> | Tara Edwards | <b>Tel.</b>     | 01702 215915    | <b>Version No.</b> | 1   | <b>Completion Date</b> | 17/04/2008   |

**(1) Nursery, Primary and Secondary Schools**

**PUPIL COUNT ARRANGEMENTS (2)**

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

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

**AGE-WEIGHTED FUNDING (7)**

| Key Stage | School Year | Age group (pupils' ages as at 31 <sup>st</sup> August 2008) | Weighting Ratios (8) |          |                     | Pupil numbers (9) |
|-----------|-------------|---|----------------------|----------|---------------------|-------------------|
| -         | Nursery     | 3 yr old  |                      |          | Nursery             | 327.50            |
| -         | Nursery     | 4 yr old  |                      |          | 0.00                | 5.00              |
| -         | Reception   |   |                      | 2,693.18 |                     | 1,756.00          |
| 1         | 1           | 5   | 1                    | 2354.8   |                     | 1,760.00          |
|           | 2           | 6   | 1                    | 2354.8   |                     | 1,819.00          |
|           | 3           | 7   | 1                    | 2354.8   |                     | 1,804.00          |
| 2         | 4           | 8   | 1                    | 2354.8   |                     | 1,901.00          |
|           | 5           | 9   | 1                    | 2354.8   |                     | 1,938.00          |
|           | 6           | 10  | 1                    | 2354.8   |                     | 2,022.00          |
|           | 7           | 11  | 1.28                 | 3018.63  |                     | 2,156.00          |
| 3         | 8           | 12  | 1.28                 | 3018.63  | Primary:            | 2,067.00          |
|           | 9           | 13  | 1.28                 | 3018.63  | 31,209,288.00       | 32.80             |
| 4         | 10          | 14  | 1.6                  | 3775.51  | Secondary:          | 2,186.00          |
|           | 11          | 15  | 1.6                  | 3775.51  | 35,664,902.00       | 37.48             |
|           |             |   |                      |          | Re-takes (Year 12+) |                   |
|           |             |   |                      |          | Secondary           |                   |

Method and worked example(s) where appropriate:  
 Pupil numbers are all taken from the January 2008 PLASC.

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

|                     |  |  |
|---------------------|--|--|
| Nursery 3 year olds |  |  |
| Nursery 4 year olds |  |  |

|          |  |
|----------|--|
| Nursery: |  |
| Primary: |  |

Method and worked example(s) where appropriate:

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

Nursery 3 year olds  
Nursery 4 year olds

|     |       |
|-----|-------|
| 383 | 3,031 |
| 15  | 3,031 |

|           |  |
|-----------|--|
| Nursery:  |  |
| Primary:  |  |
| 1,206,390 |  |

Method and worked example(s) where appropriate:

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

|               |        |
|---------------|--------|
| Class-based   |        |
| Class-based   | 2354.8 |
| Ghost funding |        |
| Ghost funding |        |

|          |      |
|----------|------|
| Nursery: |      |
| Primary: | 0.21 |
| 203,643  |      |
| Nursery: |      |
| Primary: |      |

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.

Difference in funding for pupils educated additionally at F.E colleges, work based learning providers or other providers of more practical learning options

Method and worked example(s) where appropriate:

FUNDING OF SIXTH FORM PUPILS FROM LEA FUNDS (13)

"Top-up"

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

|            |
|------------|
| Secondary: |
|------------|

Method and worked example(s) where appropriate:

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

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

|            |  |
|------------|--|
| Nursery:   |  |
| Primary:   |  |
| Secondary: |  |

Method and worked example(s) where appropriate:

LSC GRANT ALLOCATION FUNDING SIXTH FORM PUPILS (15)

FTE Pupils (LSC Funded)

2.060

10,272,170

10.80

Secondary:  
10,272,170

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.

AEN -Learning needs associated with EAL (16)

Nursery:

43.61

Primary:  
199,168

0.21

43.61

Secondary:  
41,822

0.04

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.

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

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

Nursery

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

Nursery:

Primary

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

Primary:

Secondary

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

Secondary:

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

Nursery

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

Nursery:

Primary

|   |         |      |
|---|---------|------|
| Learning Support-Free School Meals          | 8,219   | 92   |
| Learning Support - Key Stage 1 Results      | 4,678   | 108  |
| Learning Support - IDACI                    | 338,510 | 1.24 |
| Personalised Learning - Key Stage 1 Results | 4,678   | 117  |
| Personalised Learning - Number On Roll      | 13,335  | 12   |
| Personalised Learning - Free School Meals   | 8,219   | 47   |
| STAR - Free School Meals                    | 8,219   | 27   |
| STAR - Key Stage 1 Results                  | 4,678   | 28   |
| STAR - Number On Roll                       | 13,335  | 7    |

Primary:  3.38

Secondary

|   |         |       |
|---|---------|-------|
| Learning Support - Free School Meals        | 3,915   | 243   |
| Learning Support - Key Stage 2 Results      | 368     | 2,108 |
| Learning Support - IDACI                    | 242,285 | 2.01  |
| Personalised Learning - Key Stage 2 Results | 368     | 2,553 |
| Personalised Learning - Number On Roll      | 10,732  | 26    |
| Personalised Learning - Free School Meals   | 3,915   | 168   |
| Practical Learning                          | 10,732  | 36    |

Secondary:  4.71

Method and worked example(s) where appropriate:

Learning Support and Star 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.

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 then multiplying by the number of year groups at the school.

IDACI is calculated by multiplying the number of pupils on roll by a weighted IDACI factor where IDACI is an index measuring the number of pupils from the 30% most deprived areas.

Learning support and Star 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) Named Pupil Individually Assigned Resources (20)

Nursery

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

Nursery:

Primary

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

Primary:

Secondary

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

Secondary:

Method and worked example(s) where appropriate:



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

Nursery

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

|          |  |
|----------|--|
| Nursery: |  |
|----------|--|

Primary

- Special Unit Lump Sum
- Learning Support Unit Place - Higher Rate
- Learning Support Unit Place - Lower Rate
- Speech and Language Unit Place

|    |       |
|----|-------|
| 2  | 6,859 |
| 4  | 9,190 |
| 4  | 7,414 |
| 15 | 7,414 |

|          |      |
|----------|------|
| Primary: | 0.20 |
| 193,877  |      |

Secondary

- Special Unit Lump Sum
- Learning Support Unit Place - Higher Rate
- Learning Support Unit Place - Higher Rate

|    |       |
|----|-------|
| 1  | 6,738 |
| 5  | 9,060 |
| 15 | 7,295 |

|            |      |
|------------|------|
| Secondary: | 0.17 |
| 161,469    |      |

Method and worked example(s) where appropriate:

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

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

|            |  |
|------------|--|
| Nursery:   |  |
| Primary:   |  |
| Secondary: |  |

Method and worked example(s) where appropriate:

AEN - Other Learning Needs (23)

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

|            |  |
|------------|--|
| Nursery:   |  |
| Primary:   |  |
| Secondary: |  |

AEN - Social Needs (24)

|        |
|--------|
|        |
| 80.86  |
| 300.85 |

|            |      |
|------------|------|
| Nursery:   |      |
| Primary:   | 0.70 |
| 664,570    |      |
| Secondary: | 1.24 |
| 1,177,918  |      |

Method and worked example(s) where appropriate:

Free School Meal units are calculated as for the Learning Support Factor-see above.

Site - Specific Factors (including pupil-led ) (25)

Nursery

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

Nursery:  

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

Primary  
 Primary Rates

|                  |            |
|------------------|------------|
| Estimated Actual | 518,156.00 |
|                  |            |
|                  |            |
|                  |            |
|                  |            |

Primary:  

|         |
|---------|
| 518,156 |
|---------|

Secondary  
 Secondary Rates  
 Split Site Allowance

|                  |            |
|------------------|------------|
| Estimated Actual | 480,382.00 |
| 1                | 110,993.00 |
|                  |            |
|                  |            |
|                  |            |

Secondary:  

|         |
|---------|
| 591,375 |
|---------|

Method and worked example(s) where appropriate:

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



**BUDGET ADJUSTMENTS (27)**

TRANSITIONAL PROVISION (28)

|            |
|------------|
| Nursery:   |
| Primary:   |
| Secondary: |
|            |

Method and worked example(s) where appropriate:

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

|            |
|------------|
| Secondary: |
|            |

Method and worked example(s) where appropriate:

MINIMUM FUNDING GUARANTEE (30)

|            |
|------------|
| Nursery:   |
| Primary:   |
| 24,986     |
| Secondary: |
| 43,342     |

Method and worked example(s) where appropriate:  
The following funding sources are excluded from the MFG calculation: rates; meals adjustment; special units; falling rolls protection; KS1 class size; and additional support for amalgamated schools.

**TOTAL FUNDS AVAILABLE TO MAINSTREAM SCHOOLS (31)**

|            |
|------------|
| Nursery:   |
| Primary:   |
| 40,813,386 |
| Secondary: |
| 54,337,166 |

Method and worked example(s) where appropriate:



**SCHOOL - SPECIFIC FACTORS (Including pupil-led) (38)**

|                                      |       |          |
|--------------------------------------|-------|----------|
| Primary Pupil Meals                  | 6264  | 1.75     |
| Secondary Pupil Meals                | 12536 | 2.19     |
| Admissions                           | 169   | 8.65     |
| Threshold pay - teacher number basis | 26.6  | 2,209.61 |
| Threshold pay - Places basis         | 461   | 191.24   |
| Job Evaluation-Level 1               | 199   | 40.70    |
| Job Evaluation-Level 2               | 64    | 35.16    |
| Job Evaluation-Level 3               | 198   | 23.48    |

|         |
|---------|
| Special |
| 201,817 |

Method and worked example(s) where appropriate:

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

Primary and Secondary school meals - actual free school meals provided during the period 1 January to 31 December 2007 are used.

Threshold pay - this former specific grant is moving towards allocation on a pupil number basis over a five year transitional period; for 2008/09 40% of the allocation is based on a count of teachers on the Upper Pay Spine in the Autumn Term 2007 and 60% on the number of funded pupils.

Job Evaluation is calculated on the number of funded places at Level 1, Level 2 and Level 3

**BUDGET ADJUSTMENTS e.g transitional provision (39)**

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

Method and worked example(s) where appropriate:

**MINIMUM FUNDING GUARANTEE (40)**

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

Method and worked example(s) where appropriate:

**TOTAL FUNDS AVAILABLE TO SPECIAL SCHOOLS (41)**

|           |
|-----------|
| Special   |
| 6,986,728 |

**TOTAL FUNDS AVAILABLE TO ALL SCHOOLS (42)**

|             |
|-------------|
| All Schools |
| 102,137,280 |

# Southend-on-Sea Borough Council LMS formula 2008-09

## Annex A to Table 4 – Description of Formula

### A. PRIMARY AND SECONDARY SCHOOLS 2008-09

#### 1. The Formula

1.1 The Formula consists of the following elements:

- Sum of money for every pupil (from reception to year 11) on an age weighted basis
- Sum of money for every nursery place
- Tapered lump sum
- Actual rates
- Split site allowance if applicable
- Nursery lump sum if the places are not in multiples of 26
- Learning support allowance
- Social deprivation allowance
- Personalised and Practical learning allowance
- Allocation for pupils at the STAR stage of assessment (primary only)
- Funding for Special Units where applicable
- English as an Additional Language allocation
- Additional delegated funding for:
  - Governing Body responsibilities for Admissions (Foundation and Voluntary Schools only)
  - Free School Meals
  - Protection for falling rolls
  - Key stage 1 class size funding (primary schools only)
  - Pupil mobility factor
  - Allowance for Threshold Teachers
  - Job Evaluation Allowance
  - Minimum per pupil funding guarantee
- Allocation for a new school and school affected by reorganisation
- Allocation for post 16 from the Learning and Skills Council

#### 2. A sum of money for every pupil – an Age Weighted Pupil Unit (AWPU)

2.1 Each school will receive a sum of money for every pupil, weighted according to age.

2.2 A pupil will normally be funded according to their age irrespective of the curriculum being followed. This is providing that their age falls within the age group for which the school is designated. Where a pupil is of an age falling outside that for which the school is designated, they will be funded according to the nearest applicable age group. The exception relates to post 16 pupils – pupils will be funded by the Learning and Skills Council (LSC) formula irrespective of their age if they are following a post 16 course. These pupils will not be funded by AWPU's under the LAs formula. Conversely a pupil over 16 in year 11 who is not funded by the LSC will be funded as a Key Stage 4 pupil by the LA (Local Authority).

2.3 Schools with post 16 pupils will be funded by a formula determined by the Learning and Skills Council (LSC). Although schools will still receive the total funding via the LA, the amount will be determined entirely by the LSC and the LA will pass on that amount without any adjustments. Any other factors used within the LA formula for pre 16 will exclude post 16 pupils (unless specifically indicated).

2.4 Part time reception pupils, and those where entry is deferred because of parental preference, will be funded as full time pupils.

#### 3. A sum of money for every nursery place (primary only)

3.1 The funding for Nursery pupils will be based on full time equivalent places rather than pupil numbers. This will normally be in multiples of 13, subject to a minimum of 15.

# Southend-on-Sea Borough Council LMS formula 2008-09

## Annex A to Table 4 – Description of Formula

### 4. A tapered lump sum (primary and secondary)

4.1 The lump sum provides a degree of protection, particularly of the curriculum, for small schools. The lump sum will be reduced (tapered) by an amount per pupil for primary schools over 150 pupils reducing to 0 for primary schools 450 and over. The secondary school lump sum will be tapered by an amount per pupil over 450, reducing to 0 for 700 pupils and over.

### 5. Rates

5.1 Actual costs are allocated with an adjustment for any amendments during the year.

### 6. Split site allowance

6.1 This is an allowance to reflect the additional costs of managing two sites more than 0.5 kilometres apart.

6.2 The allowance excludes schools where the split site relates only to an off site playing field.

### 7. Nursery lump sum – if places are not in multiples of 26

7.1 A differentiated lump sum for infant and primary schools with nursery units if the place numbers for that nursery are not in multiples of 26 full-time equivalent places.

### 8. Learning Support

8.1 The formula has a number of components.

|     |                                 |            |
|-----|---------------------------------|------------|
| (i) | <u>Secondary</u>                |            |
|     | Free School Meals Entitlement   | <b>41%</b> |
|     | National Curriculum Test Scores | <b>42%</b> |
|     | IDACI                           | <b>17%</b> |

The Secondary formula includes funding for pupils with statements of SEN on Bands A & B, which are the least severe needs.

|      |                                 |            |
|------|---------------------------------|------------|
| (ii) | <u>Primary</u>                  |            |
|      | Free School Meals Entitlement   | <b>45%</b> |
|      | National Curriculum Test Scores | <b>30%</b> |
|      | IDACI                           | <b>25%</b> |

The percentages refer to the proportion of the total resource allocated to the primary and secondary learning support factor. An individual school may receive a higher/or lower percentage of their learning support formula from each factor.

#### 8.2 Free School Meal Entitlement

8.2.1 The number of pupils registered as entitled to free school meals as at January PLASC is calculated as a percentage of the total January PLASC number on roll (Secondary schools 11-15 only).

8.2.2 The percentage is rounded to the nearest whole number and is then multiplied by a Unit factor as follows:



## Southend-on-Sea Borough Council LMS formula 2008-09

### Annex A to Table 4 – Description of Formula

| %  | Unit Factor | %  | Unit Factor | %  | Unit factor |
|----|-------------|----|-------------|----|-------------|
| 1  | 1.1         | 21 | 3.1         | 41 | 5.1         |
| 2  | 1.2         | 22 | 3.2         | 42 | 5.2         |
| 3  | 1.3         | 23 | 3.3         | 43 | 5.3         |
| 4  | 1.4         | 24 | 3.4         | 44 | 5.4         |
| 5  | 1.5         | 25 | 3.5         | 45 | 5.5         |
| 6  | 1.6         | 26 | 3.6         | 46 | 5.6         |
| 7  | 1.7         | 27 | 3.7         | 47 | 5.7         |
| 8  | 1.8         | 28 | 3.8         | 48 | 5.8         |
| 9  | 1.9         | 29 | 3.9         | 49 | 5.9         |
| 10 | 2.0         | 30 | 4.0         | 50 | 6.0         |
| 11 | 2.1         | 31 | 4.1         | 51 | 6.1         |
| 12 | 2.2         | 32 | 4.2         | 52 | 6.2         |
| 13 | 2.3         | 33 | 4.3         | 53 | 6.3         |
| 14 | 2.4         | 34 | 4.4         | 54 | 6.4         |
| 15 | 2.5         | 35 | 4.5         | 55 | 6.5         |
| 16 | 2.6         | 36 | 4.6         | 56 | 6.6         |
| 17 | 2.7         | 37 | 4.7         | 57 | 6.7         |
| 18 | 2.8         | 38 | 4.8         | 58 | 6.8         |
| 19 | 2.9         | 39 | 4.9         | 59 | 6.9         |
| 20 | 3.0         | 40 | 5.0         | 60 | 7.0         |

8.2.3 The number of pupils (excluding Nursery) registered as entitled to free school meals as at January PLASC times the above unit factor, is then multiplied by a unit value in £s. The unit value will vary each year according to the overall pupil numbers and number of free school meals.

8.2.4 An assumption is made on the full time equivalent entitlement of Nursery pupils to Free School Meals, based on the proportion of pupils eligible in the rest of the school.

#### 8.3 National Curriculum Key Stage Results - Primary

8.3.1 The number of pupils in the Key Stage 1 National Curriculum tests who were working towards Level 1 and at Level 1 in the tests in English and Maths plus the number working towards Level 1 multiplied by 3, then multiplied according to the number of year groups in the school to produce a unit total for the school.

8.3.2 The results are weighted equally with National Curriculum Key Stage 1 data for 2007 and the three preceding years.

8.3.3 The details for junior schools are obtained from the feeder Infant school divided by 3 multiplied by 4 to reflect the correct number of year groups. **The figures for Milton Hall are adjusted to reflect the dual intake at aged 4 and aged 7.**

#### 8.4 National Curriculum Key Stage Results – Secondary

8.4.1 The number of pupils in year 7 who in the Key Stage 2 National Curriculum tests were below level 4 in the tests in English and Maths.

8.4.2 The results of National Curriculum Key Stage 2 data for **2007, 2006 and 2005** are used in the formula.

#### 8.5 IDACI

This is based on the proportion of pupils under 16 who live in low income households. The index is multiplied by the full time equivalent which in turn is multiplied by the unit value.

### 9. Social Deprivation factor

9.1 This is calculated on free school meal entitlement as per section 8.2.1 to 8.2.4 above.

# Southend-on-Sea Borough Council LMS formula 2008-09

## Annex A to Table 4 – Description of Formula

### 10. Personalised and Practical Learning

10.1 Personalised Learning is allocated to both Primary and Secondary Pupils, but at different amounts. Practical Learning is only allocated to Secondary Pupils.

10.2 The components are:-

|                                 |     |
|---------------------------------|-----|
| Number on Roll                  | 15% |
| Free School Meals Entitlement   | 35% |
| National Curriculum Test Scores | 50% |

10.3 As before, the Number on Roll is taken from the Pupil Level Annual School Census (PLASC) January 2008. The calculations in respect of Free School Meal Entitlement and National Curriculum Test Scores are detailed in paragraphs 8.2 and 8.3.

### 11. Allocation for pupils at the STAR stage of assessment (Primary only)

11.1 The formula has a number of components.

|                                 |     |
|---------------------------------|-----|
| Number on Roll                  | 20% |
| Free School Meals Entitlement   | 50% |
| National Curriculum Test Scores | 30% |

11.2 The Number on Roll is taken from the Pupil Level Annual School Census (PLASC) January 2008. The calculations in respect of Free School Meal Entitlement and National Curriculum Test Scores are detailed in paragraphs 8.2 and 8.3.

### 12. Budget protection factor as a result of falling rolls

12.1 Where pupil numbers are more than 5% less than those used in the previous year, an additional allocation is made calculated as the difference between actual numbers in the current year and 95% of the pupil numbers funded in the previous year, multiplied by the average AWPU.

12.2 The average AWPU is separate for primary and secondary. The primary average excludes the Nursery AWPU and is reduced for the effect of the tapered lump sum.

### 13. Key Stage 1 class size funding (primary only)

13.1 An additional amount in order to ensure key stage 1 class sizes are no more than 30. The additional allocation will be calculated on the difference between the number of pupils in key stage 1 and the next higher multiple of 30.

13.2 The number of pupils in 13.1 will be multiplied by an amount equal to 58% of the key stage AWPU. The percentage will be reduced (or tapered) in equal steps of 2% for every pupil in excess of the next lower multiple of 30.

### 14. Pupil mobility factor

14.1 A set sum for every “in and out” outside the normal admission round. Funding is allocated on an incremental basis for all schools above a threshold where total abnormal “ins and outs, divided by 2” exceed 5% of the number on roll in schools of 550 and over, and 7.5% of the number on roll in schools under 550.

14.2 Pupil details are those collected on a twice termly basis by the LEA. The total number of “ins and outs” are aggregated for the data of the previous calendar year.

# Southend-on-Sea Borough Council LMS formula 2008-09

## Annex A to Table 4 – Description of Formula

### 15. Pupil numbers used for resource allocation

15.1 Schools will receive delegated budgets for the whole financial year commencing 1 April. Budgets will only be altered during the year in very exceptional cases. Therefore for most schools the formula and resultant budget share will not react to changes in pupil numbers during the year.

15.2 Pupil numbers to be used are as follows:

15.2.1 In **Secondary** and **Junior schools** the pupil number will be the number in the January PLASC return to the DCSF prior to the budget share allocation.

15.2.2 In **Primary/Infant schools** the pupil number will be the number in the January PLASC return to the DCSF prior to the budget share allocations. Where a rising 5 pupil is not admitted until the summer term, because a parent chooses to defer entry, the pupil will be included in age weighted funding.

15.2.3 **Year 0 pupils** are those children admitted into infant or primary schools from the beginning of the academic term after their fourth birthday but before the beginning of the academic year in which they become five years of age. Schools will be funded on the basis of the number of full time equivalent pupils over the whole year. Adjustments will be made on the basis of the termly head counts multiplied by the termly AWPU for year 0. The funding of children attending fewer than five sessions per week will be pro-rata.

15.2.4 In **nursery units** 100% of the nursery age weighted pupil unit will be distributed according to the approved full time equivalent places accommodated within the unit.

15.3 A formula allocation based on forecast pupil numbers will be given at the beginning of the financial year for new schools. Any school opening and closing during the year will receive pro-rata funding.

### 16. Trigger mechanism for funding increases in pupil numbers

16.1 Additional funding will be allocated where increases in the total pupil roll in mid financial year exceed the "actual" total on roll used in the formula calculation by the numbers indicated below:-

| <u>Number on Roll</u>                | <u>Qualifying Level for Extra Funds</u> |
|--------------------------------------|---|
| Primary and secondary<br>200 or less | In excess of 3 extra pupils             |
| 201 and over                         | In excess of 5 extra pupils             |

16.2 Extra funding based on the formula will be allocated only for the number of pupils ABOVE the numbers indicated above, for 7/12ths of the year and is calculated as follows:-

#### 16.2.1 Secondary Schools - Years 7 to 11

From the mid year actual (September) number on roll, the actual number on roll for years seven to eleven from the preceding January PLASC i.e. the one used for the budget share allocation, should be subtracted. If the increase in the total roll for years seven to eleven is higher than the appropriate trigger point set out above, then extra funding will be allocated as soon as possible after the beginning of the autumn term. The amount allocated will be calculated by multiplying the number of pupils in excess of the trigger point by the average age weighted pupil allowance for years seven to eleven inclusive, multiplied by 7/12.

#### 16.2.3 Infant and Primary Schools – Years Reception to 6

From the mid year (September) number on roll, the actual number on roll used for the budget share allocation, should be subtracted to give the increase in pupil numbers. If

## Southend-on-Sea Borough Council LMS formula 2008-09

### Annex A to Table 4 – Description of Formula

the increase in the total roll is higher than the appropriate trigger point set out above then extra funding will be allocated as soon as possible after the beginning of the autumn term. The amount allocated will be calculated by multiplying the number of pupils in excess of the trigger point by the average age weighted pupil allowance (adjusted to take account of the effects of the tapered lump sum if applicable) for years one to six inclusive, multiplied by 7/12.

16.4 Children admitted initially on a part-time basis will count as whole pupils for the purposes of this calculation. This must not be confused with the provisions for counting part-time pupils in designated Nursery Classes.

16.5 This contingency provision for significant increases in pupil numbers will also be applied to the formula allocation based on estimated pupil numbers for new schools.

#### **17. Adjustment in school budgets mid year relating to the exclusion of a pupil or the admission of a pupil excluded from another school.**

17.1 School budgets will be adjusted to take account of the exclusion of a pupil, or the admission of a pupil excluded from another school. The balance of any funding will revert to the contingency.

#### **18. Safeguarded allowances following school reorganisations – all schools**

18.1 The payment of two separate lump sums (if applicable) for a period of 3 years following amalgamation as though the school had remained two separate schools. The following payments are applicable:-

|                      |                  |   |
|----------------------|------------------|---|
| Eastwood Primary     | (September 2005) | <u>2008-09</u><br>5/12 <sup>th</sup> s only |
| Edwards Hall Primary | (September 2005) | 5/12 <sup>th</sup> s only                   |

18.2 The payment where, as a result of a reorganisation, a school employs a member of staff on a protected salary, of the additional cost of that protection for a period of 3 years.

#### **19. New school allocation**

19.1 An additional allocation to a school, established as part of a reorganisation, to reflect the extent to which there is a balance remaining from schools closed as part of that reorganisation.

19.2 A new school will also receive an additional allocation to reflect any additional costs incurred in establishing the new school.

## **B. SPECIAL SCHOOLS 2008-09**

### **20. The Formula**

20.1 The formula for special schools consists of the following elements:

- Planned Places Element
- Pupil Number Element
- Lump Sum
- Additional delegated funding:
  - Free School Meals;
  - Additional Governing Body responsibilities (Foundation only);
  - English as an Additional Language
  - Personalised Learning
  - Practical Learning

The majority of the resources are allocated through the planned place element.

## **Southend-on-Sea Borough Council LMS formula 2008-09**

### **Annex A to Table 4 – Description of Formula**

#### **21. Planned Places Element**

21.1 The LA will determine for each school the number of planned places it intends to fund Within this number will be specified:

- a) total number of places in each school and the age range
- b) the number of places for any level of learning difficulty.

21.2 The funding for each school will be on the basis of three levels-Level 1; Level 2; and Level 3. It is intended that these reflect the level of need of the child, with Level 1 being the highest level of need.

21.3 For 2008-09, the number of places funded at each level will be linked to the funding in 2007-08 and will not necessarily reflect the levels of the children in the school. The methodology will be reviewed for 2009-10 to move towards the levels reflecting the true profile of the school.

21.4 The mix of Planned Places of different categories produces a school “profile” which should not be seen as a quota system against which pupils should be matched according to their most appropriate learning difficulty band. Rather it is perceived as a method of resource allocation, which, whilst funding schools for their main designation, recognises the complex nature of some pupils’ difficulties.

21.5 The place numbers and profile will be reviewed each year and adjusted according to the changing needs of the school and LA. These adjustments will be kept as small as possible. The underlying reason for funding by places and by a profile is to minimise changes on a year to year basis and provide some continuity for both the school and the LA. However, where longer term trends are identified they must be responded to, and the LA will consult with schools on such proposals.

21.6 The nature of any adjustments required to both place number and profiles will be determined using information from Annual Reviews, new Statements, a Pupil Audit, and January PLASC return.

#### **22. Pupil Numbers Element**

22.1 Each pupil on roll, recorded on the previous financial year’s January PLASC, will attract identical funds to cover consumable educational items, their replacement and maintenance.

#### **23. Lump Sum**

23.1 Each school will receive a lump sum to meet costs associated with all schools irrespective of size.

#### **24. Personalised and Practical Learning**

24.1 Allocations are made per pupil, based on the number of primary and secondary age pupils. (Annex C to Table 4 provides detail of the calculations). The amount differentiates between Primary and Secondary Pupils. Practical Learning is only allocated to Secondary Pupils.

#### **25. Trigger mechanism for funding increases in pupil numbers**

25.1 Where the number of pupils recorded at the January 2009 PLASC reaches the agreed trigger point, schools will receive additional funding for each additional full time equivalent pupil above the trigger point. The additional funding will be based on a weighted average of the places for which the school is funded and is payable for the spring term.

25.2 The trigger point is set at 6 above the place number at the start of the financial year:

# **Southend-on-Sea Borough Council LMS formula 2008-09**

## **Annex A to Table 4 – Description of Formula**

### **C. SPECIAL UNITS 2008-09**

#### **26. The Formula**

26.1 The formula for special units consists of the following elements:

Planned Places Element  
Pupil Number Element  
Lump Sum

The majority of the resources are allocated through the planned place element.

#### **27. Planned Places Element**

27.1 The LA will determine for each school the number of planned places it intends to fund.

27.2 The values attached to the planned places element will be varied according to the types of pupils for which the places at the Unit are designated.

27.3 The LA will determine, for each Unit, the number of planned places it intends to fund. These numbers may be reviewed from time to time and adjusted according to the changing needs of the LA.

#### **28. Pupil Numbers Element**

28.1 Each pupil on roll, recorded on the January 2008 PLASC, will attract identical funds to cover consumable educational items, their replacement and maintenance.

#### **29. Lump Sum**

29.1 Each school will receive a lump sum to meet costs associated with special units, irrespective of size.

#### **30. Age weighted pupil units (AWPUs)**

30.1 Schools will receive AWPUs for each pupil on roll within the unit in the same way as they receive AWPUs for all other pupils within the school.

### **D. ALLOCATIONS TO ALL SCHOOLS IN 2008-09 (Primary, Secondary & Special)**

#### **31. English as an Additional Language allowance**

31.1 Resources are allocated on the basis of an assessment of the needs of pupils. Schools assess pupils on a scale from 0 to 4 according to their level of English (0 being the poorest English), based on guidance issued by the LA. Resources are allocated on a weighting 0 = 5, 1 = 4, 2 = 3, 3 = 2, 4=0.

31.2 The assessment of the needs of pupils is subject to an annual moderation process to ensure consistency across schools.

#### **32. Additional Governing Body responsibilities (Foundation and Voluntary Aided Schools only)**

32.1 An allocation to cover schools who are their own admission authorities, who have a responsibility for Health & Safety as the employer of staff and who may need to authorise deductions from the pay of teachers if instructed by the General Teaching Council (GTC).

32.2 The allocation is on a per pupil basis.

## **Southend-on-Sea Borough Council LMS formula 2008-09**

### **Annex A to Table 4 – Description of Formula**

#### **33. School meals**

33.1 The allocation will be based on a standard amount per free school meal, differentiated between primary and secondary. Special schools will receive an amount based on the number of primary and secondary aged pupils.

33.2 The allocation will be based on the free school meal uptake in the 12 months ending the previous 31<sup>st</sup> December. Figures for secondary schools only relate to 11-15 (years 7 to 11 inclusive).

33.3 The amount allocated includes an allowance for the administration of free school meal eligibility.

#### **34. Threshold Allowance Funding**

34.1 In 2008-09, 60% of the funding will be allocated through AWPUs/Places. The remaining 40% is based the Autumn Term Count of Full Time Equivalent Threshold Teachers as submitted by schools in January 2008.

34.2 Resources will be transferred to AWPUs over a 5 year period. In 2009-10, 80% of the funding will be allocated through AWPUs/Places and only 20% through a separate allocation. From 2010-11, all resources will be allocated through AWPUs.

#### **35. Job Evaluation (or Single Status)**

35.1 Schools will receive an allocation towards the additional cost of implementing single status. This will apply to all schools on the basis that an increase in the “market rate” for a job will impact on all schools. The allocation will be based 50% on AWPUs and 50% on the Learning Support Factor.

#### **36. Minimum per pupil guarantee 2008-09**

36.1 Schools may receive an additional allocation to ensure they achieve a minimum level of funding in order to meet the Government’s Minimum Funding Guarantee (MFG).

**Southend-on-Sea Borough Council LMS formula 2008-09**  
**Annex A to Table 4 – Description of Formula**  
**E. MONETARY VALUES 2008-2009**

**1. Primary and Secondary Schools**

|   | Primary     | Secondary    |
|---|-------------|--------------|
| AWPU Nursery/Year 0                       | £ 3,031.13  |              |
| AWPU Key Stage 1                          | £ 2,354.80  |              |
| AWPU Key Stage 2                          | £ 2,354.80  |              |
| AWPU Key Stage 3                          |             | £ 3,018.63   |
| AWPU Key Stage 4                          |             | £3,775.51    |
| Tapered Lump Sum                          | £ 76,448.00 | £134,662     |
| Tapering Sum                              | £254.83     | £ 538.65     |
| Split Site Allowance                      | -           | £ 110,993.00 |
| Nursery Lump Sum                          | £ 7160.00   | -            |
| Learning Support Factor IDACI             | £ 1.24      | £ 2.01       |
| Learning Support Factor Free School Meals | £ 92.24     | £ 243.00     |
| Learning Support Factor Key Stage Results | £ 108.04    | £ 2108.00    |
| Social Deprivation                        | £ 80.86     | £ 300.85     |
| Pupil Mobility                            | £ 705.00    | £ 705.00     |

**2. Special Schools**

|           | Special      |
|-----------|--------------|
| Level 1   | £ 15,884.90  |
| Level 2   | £ 13,358.34  |
| Level 3   | £ 9,016.40   |
| Per Pupil | £ 263.03     |
| Lump Sum  | £ 123,852.00 |

**3. Learning Support Units**

|                          | Primary    | Secondary  |
|--------------------------|------------|------------|
| Unit Place – Lower rate  | £ 7,307.12 | £ 7,190.11 |
| Unit Place – Higher rate | £ 9,083.08 | £ 9,059.94 |
| Lump Sum                 | £ 6,859.24 | £ 6,738.00 |

**4. All schools –Primary, Secondary & Special**

|                  | Primary  | Secondary | Special       |
|------------------|----------|-----------|---------------|
| EAL-Level 0      | £ 218.05 | £ 218.05  | £ 218.05      |
| EAL-Level 1      | £ 174.44 | £ 174.44  | £ 174.44      |
| EAL-Level 2      | £ 130.83 | £ 130.83  | £ 130.83      |
| EAL-Level 3      | £ 87.22  | £ 87.22   | £ 87.22       |
| Free School Meal | £ 1.75   | £ 2.19    | £ 1.75/£ 2.19 |
| Admissions etc   | £ 8.68   | £ 8.68    | £ 8.68        |