OPTION ONE

Table 4 Detail	2012-13 Budget	Basic Entitlement	Deprivation	LAC	SEN	EAL	Mobility	Lump Sum	Split Site	Existing 6th Form	Rates	Except. Circ.	TOTAL
							Percentage Allocations						
Reception AWPU	4,479,884.90	100.00%						0.00%					100.00%
Primary AWPU	21,975,231.34	100.00%						0.00%					100.00%
Secondary AWPU Y7-Y10	22,130,858.28	100.00%						0.00%					100.00%
Secondary AWPU Y11	6,863,902.81	98.59%							0.24%			1.17%	100.00%
Turbulence	67,943.00		1.57%		98.43%								100.00%
Pupil Attainment	1,000,552.00				100.00%								100.00%
IMD	1,047,788.00		100.00%										100.00%
Tax Credits	478,267.00		100.00%										100.00%
IDACI	549,955.00		100.00%										100.00%
FSM	341,226.00		100.00%										100.00%
IMD (Pers. Learning)	264,814.00		100.00%										100.00%
Clatterford Centre	181,233.00				100.00%								100.00%
Building Mtce/Cleaning	683,510.00							100.00%					100.00%
External Building Mtce	129,657.41							100.00%					100.00%
Kitchen Mtce	18,863.00							100.00%					100.00%
Kitchen Equipment	24,842.00							100.00%					100.00%
Energy	1,307,281.00		53.95%					46.05%					100.00%
Grounds Mtce	396,820.00							100.00%					100.00%
Rates	1,295,742.00										100.00%		100.00%
Caretaking	701,708.00							100.00%					100.00%
Insurances	205,331.00							100.00%					100.00%
Rents	960.00							100.00%					100.00%
Lump Sums	1,496,552.00							100.00%					100.00%
Small School Protection	6,271.00							100.00%					100.00%
Purchase of Free meals	795,373.00		18.16%					81.84%					100.00%
Meals Lump Sum	204,645.00							100.00%					100.00%
Average Salary	37,592.00							100.00%					100.00%
Split Site Allowances	189,362.00								94.26%	5.74%			100.00%
MFG	1,706,843.00		50.00%		50.00%								100.00%
	68,583,007.74												

Table 4 Detail	Basic Entitlement	Deprivation	LAC	SEN	EAL	Mobility	Lump Sum	Split Site	Existing 6th Form	Rates	Except. Circ.	TOTAL
Reception AWPU	4,479,884.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,479,884.90
Primary AWPU	21,975,231.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,975,231.34
Secondary AWPU Y7-Y10	22,130,858.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,130,858.28
Secondary AWPU Y11	6,767,384.82	0.00	0.00	0.00	0.00	0.00	0.00	16,518.00	0.00	0.00	80,000.00	6,863,902.81
Turbulence	0.00	1,067.49	0.00	66,875.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67,943.00
Pupil Attainment	0.00	0.00	0.00	1,000,552.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,552.00
IMD	0.00	1,047,788.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,047,788.00
Tax Credits	0.00	478,267.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	478,267.00
IDACI	0.00	549,955.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	549,955.00
FSM	0.00	341,226.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	341,226.00
IMD (Pers. Learning)	0.00	264,814.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	264,814.00
Clatterford Centre	0.00	0.00	0.00	181,233.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	181,233.00
Building Mtce/Cleaning	0.00	0.00	0.00	0.00	0.00	0.00	683,510.00	0.00	0.00	0.00	0.00	683,510.00
External Building Mtce	0.00	0.00	0.00	0.00	0.00	0.00	129,657.41	0.00	0.00	0.00	0.00	129,657.41
Kitchen Mtce	0.00	0.00	0.00	0.00	0.00	0.00	18,863.00	0.00	0.00	0.00	0.00	18,863.00
Kitchen Equipment	0.00	0.00	0.00	0.00	0.00	0.00	24,842.00	0.00	0.00	0.00	0.00	24,842.00
Energy	0.00	705,274.57	0.00	0.00	0.00	0.00	602,006.43	0.00	0.00	0.00	0.00	1,307,281.00
Grounds Mtce	0.00	0.00	0.00	0.00	0.00	0.00	396,820.00	0.00	0.00	0.00	0.00	396,820.00
Rates	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,295,742.00	0.00	1,295,742.00
Caretaking	0.00	0.00	0.00	0.00	0.00	0.00	701,708.00	0.00	0.00	0.00	0.00	701,708.00
Insurances	0.00	0.00	0.00	0.00	0.00	0.00	205,331.00	0.00	0.00	0.00	0.00	205,331.00
Rents	0.00	0.00	0.00	0.00	0.00	0.00	960.00	0.00	0.00	0.00	0.00	960.00
Lump Sums	0.00	0.00	0.00	0.00	0.00	0.00	1,496,552.00	0.00	0.00	0.00	0.00	1,496,552.00
Small School Protection	0.00	0.00	0.00	0.00	0.00	0.00	6,271.00	0.00	0.00	0.00	0.00	6,271.00
Purchase of Free meals	0.00	144,400.84	0.00	0.00	0.00	0.00	650,972.16	0.00	0.00	0.00	0.00	795,373.00
Meals Lump Sum	0.00	0.00	0.00	0.00	0.00	0.00	204,645.00	0.00	0.00	0.00	0.00	204,645.00
Average Salary	0.00	0.00	0.00	0.00	0.00	0.00	37,592.00	0.00	0.00	0.00	0.00	37,592.00
Split Site Allowances	0.00	0.00	0.00	0.00	0.00	0.00	0.00	178,502.00	10,860.00	0.00	0.00	189,362.00
MFG	0.00	853,421.50	0.00	853,421.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,706,843.00
	55,353,359.34	4,386,214.41	0.00	2,102,082.01	0.00	0.00	5,159,730.00	195,020.00	10,860.00	1,295,742.00	80,000.00	68,583,007.74
Additional Delegations	1,288,507.49	1,331,665.14	32,585.31	827,992.94	99,225.31	101,821.80	10,270.00	0.00	0.00	0.00	0.00	3,692,067.99
MFG Allowance	-1,064,159.81											
TOTAL Delegation	55,577,707.02	5,717,879.55	32,585.31	2,930,074.95	99,225.31	101,821.80	5,170,000.00	195,020.00	10,860.00	1,295,742.00	80,000.00	72,275,075.73

Unit Costs

	NOR	AWPU	Total		CONT												
						55,577,707.01	5,717,879.55	32,585.31	2,930,074.95	99,225.31	101,821.80	5,170,000.00	195,020.00	10,860.00	1,295,742.00	80,000.00	71,210,915.93
Primary AWPU	8,860.00	2,962.91	26,251,354	0.47	68.69												
KS3 AWPU	4,143.00	3,771.03	15,623,361	0.53	164.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-1,064,159.80
KS4 AWPU	3,028.00	4,525.43	13,702,992														
	16,031.00		55,577,707.01														
							2,858,939.78										
LAC per pupil	27.80	1,172.133453	32,585.31														
EAL 3					EAL												
Primary Pupils	121.98	567.30	69,199.73	0.70	381.00												
Secondary Pupils	35.28	851.07	30,025.58	0.30	571.58												
Add Secondary Ratio	17.64																
	174.90		99,225.31														
SEN					CONT	BEH											
Primary pupils 73	1,363.88	1,042.80	1,422,258.38	0.49	51.16	21.58											
Secondary Pupils	963.95	1,564.21	1,507,816.57	0.51	76.75	32.36											
Add Secondary Ratio	481.98	0.00	0.00														
	2,809.81		2930074.949														
Deprivation - FSM6						CONT	FSM	SUPPLY	BEH								
Primary pupils	2,246.84	560.76	1,259,934.76	0.4407	46,028.02	36.06	2.20	6.75	10.79								
Secondary Pupils	1,901.17	841.06	1,599,005.01	0.5593	58,414.95	54.09	3.29	10.12	16.18								
Add Secondary Ratio	950.59	0.00	0.00														
	5,098.60		2,858,939.77														
Deprivation - IDACI	NOR	Weighting	Total									CONT	FSM	SUPPLY	BEH		
IDACI1 - Primary No's	1,710.59	1.00	1,710.59	371,019.45		216.895606		0.13	26,427.89	13,554.11		13.95	0.85	2.61	4.17		
IDACI 2 - Primary No's	1,292.07	1.25	1,615.09	350,305.38		271.119507		0.12	24,952.41	12,797.38		17.44	1.06	3.26	5.22		
IDACI3 - Primary No's	1,261.80	1.50	1,892.70	410,518.31		325.343408		0.14	29,241.41	14,997.08		20.92	1.27	3.91	6.26		
IDACI 4 - Primary No's	409.51	1.75	716.64	155,436.61		379.567310		0.05	11,071.82	5,678.42		24.41	1.49	4.57	7.30		
IDACI 5 - Primary No's	2.30	2.00	4.60	997.72		433.791211		0.00	71.07	36.45		27.90	1.70	5.22	8.35		
IDACI 6 - Primary No's	9.46	2.25	21.29	4,616.62		488.015113		0.00	328.84	168.65		31.39	1.91	5.87	9.39		
	4,685.73		5,960.91	1,292,894.10													
IDACI1 - Secondary No's	1,480.28	1.00	2,220.42	481,599.18		325.343302		0.17	34,304.53	17,593.81		20.92	1.27	3.91	6.26		
Add Secondary Ratio	740.14																
IDACI 2 - Secondary No's	1,022.07	1.25	1,916.38	415,654.54		406.679128		0.15	29,607.26	15,184.72		26.15	1.59	4.89	7.82		
Add Secondary Ratio	511.04																
IDACI3 - Secondary No's	1,008.14	1.50	2,268.32	491,987.40		488.014954		0.17	35,044.49	17,973.31		31.39	1.91	5.87	9.39		
Add Secondary Ratio	504.07																
IDACI 4 - Secondary No's	305.63	1.75	802.28	174,010.68		569.350779		0.06	12,394.86	6,356.97		36.62	2.23	6.85	10.95		
Add Secondary Ratio	152.82																
IDACI 5 - Secondary No's	2.01	2.00	6.03	1,307.88		650.686605		0.00	93.16	47.78		41.85	2.55	7.83	12.52		
Add Secondary Ratio	1.01																
IDACI 6 - Secondary No's	2.03	2.25	6.85	1,486.01		732.022431		0.00	105.85	54.29		47.08	2.87	8.81	14.08		
Add Secondary Ratio	1.02																
	5,730.24		7,220.28	1,566,045.68													
Total	10,415.97		13,181.18	2,858,939.78													
Mobility																	
Primary No's	1,078.60	84.961635	91,639.62	0.90													
Secondary No's	83.00	122.676867	10,182.18	0.10													
Add Secondary Ratio	41.50																
	1,203.10		101,821.80														