

APPENDIX B

Primary

Number of Primary Deemed Schools	Number of pupils	Number of Primary Pupils	Number of Secondary pupils
40	8779	8779	0

Separately for primary and secondary, ENTER UNIT VALUES against appropriate indicators. Academies cannot de delegate

Description

Contingencie s	Free School Meals Eligibility	Insurance	Licences/ subscriptions	Staff costs supply cover	Support to underperform ing ethnic minority groups and bilingual learners	Behaviour support services	Museum and Library Services
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Total Unit Value	Total Value
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Target Budget

Generated Budget

Indicator Units

£1,446,373	£8,161	£0	£8,740	£32,482	£14,880	£110,840	£0
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£1,621,476

NOR	8779.00	£136.22			£3.70		
FSM_%_PRI	1430.36		£2.20				
FSM6_%_PRI	2220.23	£18.94				£10.79	
FSM_%_SEC	0.00						
FSM6_%_SEC	0.00						
IDACI_1_PRI	1690.34	£7.33	£0.85			£4.17	
IDACI_2_PRI	1268.44	£9.16	£1.06			£5.22	
IDACI_3_PRI	1260.67	£10.99	£1.27			£6.26	
IDACI_4_PRI	409.51	£12.82	£1.49			£7.30	
IDACI_5_PRI	2.30	£14.65	£1.70			£8.35	
IDACI_6_PRI	9.46	£16.49	£1.91			£9.39	
IDACI_1_SEC	0.00						
IDACI_2_SEC	0.00						
IDACI_3_SEC	0.00						
IDACI_4_SEC	0.00						
IDACI_5_SEC	0.00						
IDACI_6_SEC	0.00						
EAL_1_PRI	61.99						
EAL_2_PRI	95.97						
EAL_3_PRI	121.98				£121.98		
EAL_1_SEC	0.00						
EAL_2_SEC	0.00						
EAL_3_SEC	0.00						
LAC_X_Mar1	25.78	£2,167.88					
LAC_6_Mar1	23.47						
LAC_12_Mar11	18.86						
LowAtt_%_PRI_78	1922.88	£56.82				£32.36	
LowAtt_%_PRI_73	1355.50						
LowAtt_%_SEC	0.00						
Mobility_%_PRI	1061.73						
Mobility_%_SEC	0.00						
Lump Sum	40.00			£218.51			

£140	£1,228,358
£2	£3,147
£30	£66,007
£0	£0
£0	£0
£12	£20,876
£15	£19,585
£19	£23,348
£22	£8,849
£25	£57
£28	£263
£0	£0
£0	£0
£0	£0
£0	£0
£0	£0
£0	£0
£0	£0
£0	£0
£0	£0
£0	£0
£2,168	£55,885
£0	£0
£0	£0
£89	£171,483
£0	£0
£0	£0
£0	£0
£0	£0
£219	£8,740

APPENDIX B

Secondary

Number of Secondary Deemed Schools	Number of pupils	Number of Primary Pupils	Number of Secondary pupils
4	4431	0	4431

Description

Contingencies	Free School Meals Eligibility	Insurance	Licences/subscriptions	Staff costs supply cover	Support to underperforming ethnic minority groups and bilingual learners	Behaviour support services	Museum and Library Services
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Total Unit Value	Total Value
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Target Budget

Generated Budget

£1,005,553	£7,084	£0	£874	£22,244	£681	£63,870	£0
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£1,100,306

Indicator Units

Indicator	Units								
NOR	4431.00	£200.63				£5.02			
FSM_%_PRI	0.00								
FSM6_%_PRI	0.00								
FSM_%_SEC	580.57								
FSM6_%_SEC	1156.86	£28.42	£3.29				£16.18		
IDACI_1_PRI	0.00								
IDACI_2_PRI	0.00								
IDACI_3_PRI	0.00								
IDACI_4_PRI	0.00								
IDACI_5_PRI	0.00								
IDACI_6_PRI	0.00								
IDACI_1_SEC	720.77	£10.99	£1.27				£6.26		
IDACI_2_SEC	407.39	£13.74	£1.59				£7.82		
IDACI_3_SEC	680.82	£16.49	£1.91				£9.39		
IDACI_4_SEC	183.43	£19.23	£2.23				£10.95		
IDACI_5_SEC	0.00	£21.98	£2.55				£12.52		
IDACI_6_SEC	2.03	£24.73	£2.87				£14.08		
EAL_1_PRI	0.00								
EAL_2_PRI	0.00								
EAL_3_PRI	0.00								
EAL_1_SEC	5.01								
EAL_2_SEC	11.15								
EAL_3_SEC	19.29					£35.28			
LAC_X_Mar1	2.02	£2,167.88							
LAC_6_Mar1	2.02								
LAC_12_Mar11	2.02								
LowAtt_%_PRI_78	0.00								
LowAtt_%_PRI_73	0.00								
LowAtt_%_SEC	598.06	£85.23					£48.53		
Mobility_%_PRI	0.00								
Mobility_%_SEC	83.00								
Lump Sum	4.00				£218.51				

£206	£911,235
£0	£0
£0	£0
£0	£0
£48	£55,402
£0	£0
£0	£0
£0	£0
£0	£0
£0	£0
£19	£13,349
£23	£9,431
£28	£18,920
£32	£5,945
£37	£0
£42	£85
£0	£0
£0	£0
£0	£0
£0	£0
£0	£0
£35	£681
£2,168	£4,388
£0	£0
£0	£0
£0	£0
£134	£79,996
£0	£0
£0	£0
£219	£874