

APPENDIX C

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

Primary

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

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

£1,412,833	£9,899	£0	£8,740	£30,402	£46,478	£110,840	£0
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£1,619,192

Indicator Units

NOR	8779.00	£132.24					
FSM_%_PRI	1430.36						
FSM6_%_PRI	2220.23	£29.68	£2.20		£6.75	£10.79	
FSM_%_SEC	0.00						
FSM6_%_SEC	0.00						
IDACI_1_PRI	1690.34	£11.48	£0.85		£2.61	£4.17	
IDACI_2_PRI	1268.44	£14.35	£1.06		£3.26	£5.22	
IDACI_3_PRI	1260.67	£17.22	£1.27		£3.91	£6.26	
IDACI_4_PRI	409.51	£20.09	£1.49		£4.57	£7.30	
IDACI_5_PRI	2.30	£22.96	£1.70		£5.22	£8.35	
IDACI_6_PRI	9.46	£25.83	£1.91		£5.87	£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				£381.02		
EAL_1_SEC	0.00						
EAL_2_SEC	0.00						
EAL_3_SEC	0.00						
LAC_X_Mar11	25.78						
LAC_6_Mar11	23.47						
LAC_12_Mar11	18.86						
LowAtt_%_PRI_78	1922.86	£61.45				£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			

£132	£1,160,935
£0	£0
£49	£109,724
£0	£0
£0	£0
£19	£32,302
£24	£30,303
£29	£36,131
£33	£13,698
£38	£88
£43	£407
£0	£0
£0	£0
£0	£0
£0	£0
£0	£0
£0	£0
£0	£0
£0	£0
£0	£0
£0	£0
£0	£0
£0	£0
£0	£0
£0	£0
£0	£0
£0	£0
£94	£180,386
£0	£0
£0	£0
£0	£0
£0	£0
£219	£8,740

APPENDIX C

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

£1,021,632	£7,084	£0	£874	£21,789	£11,025	£63,876	£0
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£1,126,280

Indicator Units

NOR	4431.00	£196.49						
FSM_%_PRI	0.00							
FSM6_%_PRI	0.00							
FSM_%_SEC	580.57							
FSM6_%_SEC	1156.86	£44.51	£3.29		£10.12		£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	£17.22	£1.27		£3.91		£6.26	
IDACI_2_SEC	407.39	£21.52	£1.59		£4.89		£7.82	
IDACI_3_SEC	680.82	£25.83	£1.91		£5.87		£9.39	
IDACI_4_SEC	183.43	£30.13	£2.23		£6.85		£10.95	
IDACI_5_SEC	0.00	£34.44	£2.55		£7.83		£12.52	
IDACI_6_SEC	2.03	£38.74	£2.87		£8.81		£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					£571.53		
LAC_X_Mar11	2.02							
LAC_6_Mar11	2.02							
LAC_12_Mar11	2.02							
LowAtt_%_PRI_78	0.00							
LowAtt_%_PRI_73	0.00							
LowAtt_%_SEC	598.06	£92.17					£48.54	
Mobility_%_PRI	0.00							
Mobility_%_SEC	83.00							
Lump Sum	4.00			£218.51				

£196	£870,647
£0	£0
£0	£0
£0	£0
£74	£85,723
£0	£0
£0	£0
£0	£0
£0	£0
£0	£0
£29	£20,657
£36	£14,593
£43	£29,275
£50	£9,201
£57	£0
£65	£131
£0	£0
£0	£0
£0	£0
£0	£0
£572	£11,025
£0	£0
£0	£0
£0	£0
£141	£84,153
£0	£0
£0	£0
£219	£874