

## Appendix 1 - Mapping of Delegated Budgets.

Description	Current Allocation (Enter your 12-13 Table 4 data)	Mapping to New Funding Blocks (distribute Total across the new blocks)		Total Schools Block:	£150,926,783.66
	Total	Other (eg EFA sixth form)	Early Years	High Needs	Schools Block
Total EY age-weighted funding	£8,359,747.02		£8,359,747.02		
Total additional funding provided above the FE in maintained providers	£1,054,541.04		£1,054,541.04		
Total Primary age-weighted funding	£56,638,072.71				£56,638,072.71
Total Secondary age-weighted funding	£28,997,912.54				£28,997,912.54
Special: Place-led funding	£7,483,911.99			£7,483,911.99	
Deprivation 1- Based on the weighted IMD of the child's home address. Four weightings are used giving 0, 1, 2 and 4.	£803,944.68		£803,944.68		
Quality 1 Small settings - Per hour supplement for settings with qualified staff	£9,269.54		£9,269.54		
Flexibility	£388,206.50		£388,206.50		
One-off funding for reception class	£95,081.89				£95,081.89
Funding for Designated Special Classes and Units - Funding for planned SEN places	£286,276.29			£286,276.29	
Quality 2 - Med size settings; Per hour supplement for settings with qualified staff	£2,764.52		£2,764.52		
Quality 3 - Large settings; Per hour supplement for settings with qualified staff	£1,426.23		£1,426.23		
Funding per targeted ethnic minority group	£536,044.80		£536,044.80		
Nursery school lump sum	£723,445.23		£723,445.23		
Transitional funding	-£58,030.24		-£58,030.24		
VAT supplement	£16,844.48		£16,844.48		
KS1 Alternative Funding Routes Class Based - For KS1 Classes required to exceed 30 due to appeals	£14,490.78				£14,490.78
KS1 Alternative Funding Ghost-Funding: Funding to bring average class size or bulge class-size to 24	£8,183.83				£8,183.83
New forms of entry: Funding provided, at relevant AWPU for new classes starting in September	£618,711.59				£618,711.59
EFA Funding-of pupils from local authority funds- Top-up for TPG and SEN to cover shortfall from EFA	£887,762.26	£91,954.00		£795,808.26	
Subsidy on paid primary school meals- a subsidy on estimated paid meal numbers to reduce cost to parents	£307,586.26				£307,586.26
Reception Additional Ghost Funding- for bulge classes in reception	£88,038.79				£88,038.79
Funding determined by YPLA formula	£11,545,109.00	£11,545,109.00			
Funding for pupils with statements of SEN above threshold	£6,186,475.25	£241,998.00		£1,882,928.25	£4,061,549.00
Funding based on place led funding for special schools. High Needs place value exemplified	£1,099,935.93	£232,218.00		£867,717.93	

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		Other (eg EFA sixth form)	Early Years	High Needs	Schools Block
Total					
Looked After Children Supplement - Contribution based on number of LACs at start of year	£57,222.00			£2,244.00	£54,978.00
Eligibility for free school meals KS1	£2,463,647.78				£2,463,647.78
Targeted Ethnic Minority Groups KS1	£1,478,188.67				£1,478,188.67
Prior Attainment KS2	£1,179,030.91				£1,179,030.91
High Mobility KS1	£985,459.11				£985,459.11
Cost of free school meals - based on moderated January Plasc	£4,146,555.09	£13,711.00		£69,028.80	£4,063,815.29
Eligibility for FSM KS2	£2,358,061.83				£2,358,061.83
Eligibility for FSM KS3	£2,504,425.35				£2,504,425.35
Targeted Ethnic Minority Group KS2	£1,179,030.91				£1,179,030.91
Targeted Ethnic Minority Group KS3	£1,654,706.00				£1,654,706.00
High Mobility Pupils KS2	£1,179,030.91				£1,179,030.91
High Mobility Pupils KS3	£1,600,732.29				£1,600,732.29
Prior Attainment KS3 - Relative number of pupils with poor prior attainment in school	£2,418,701.19				£2,418,701.19
Rates	£2,095,326.37				£2,095,326.37
General Premises Floor Area	£3,470,937.68	£36,273.00		£338,614.86	£3,096,049.82
General Premises Suitability	£1,431,004.13				£1,431,004.13
General Premises Condition	£1,490,596.42				£1,490,596.42
Exceptional Plant- Additional funding provided for the cost of expensive plant	£153,268.92			£47,888.16	£105,380.76
Lump Sum large primary	£1,785,621.04				£1,785,621.04
Lump sum - medium primary	£756,281.65				£756,281.65
Lump Sum Small	£1,564,683.68				£1,564,683.68
Lump sum - single form of entry	£174,989.19				£174,989.19
Threshold Payments	£5,157,710.74	£221,864.00		£318,646.00	£4,617,200.74
Integration - Lump sum for school integrating pupils from special schools	£637,380.30			£588,297.48	£49,082.81
Special School Lump Sum - Pro-rata for Sixth Form Centre	£1,062,094.23	£115,731.00		£946,363.23	
Expanding school on split site	£121,265.09				£121,265.09
New Form of entry start up costs	£265,162.11				£265,162.11
Former Standards Fund and Standards Grant allocated as lump sum	£20,307,503.27			£507,379.45	£19,800,123.82
Prior Year Adjustments	£-357,008.93		£-357,008.93		
Abatement of Secondary Funding	£-392,189.55				£-392,189.55
Minimum Funding Guarantee	£486,173.23		£27,403.28		£458,769.95
	£-442,000.00				£-442,000.00
	£0.00				