

DURHAM COUNTY COUNCIL

2012/2013 ESTIMATES (Final)

Nursery, Primary & Secondary

Table 4

INDIVIDUAL SCHOOLS BUDGET - FUNDING FACTORS

(Durham version)

PRIMARY AND SECONDARY (11 - 15) SCHOOLS

(including all academy school data)

(A) PUPIL-LED FUNDING

(a) Age weighted funding:-

<u>Age Group</u>	<u>Pupil Numbers</u>	<u>Funding Per Pupil</u> £	<u>Funds Allocated</u> £	<i>% of Primary/Second. Schools Budgets</i>
Nursery Schools	489.39	240.350	117,625	
Nursery Units	1,814.58	42.750	77,573	
Infant	16,242.00	2,379.384	38,645,955	
Junior - Years 3 & 4	10,192.00	2,173.714	22,154,493	
- Years 5 & 6	9,637.00	2,228.245	21,473,597	
Secondary-Year 7	4,919.00	3,048.681	14,996,462	
Secondary-Year 8	5,066.00	3,048.681	15,444,618	
Secondary-Year 9	5,240.00	3,048.681	15,975,088	
Secondary-Year 10	5,381.00	3,846.187	20,696,332	
Secondary-Year 11	5,272.00	4,171.361	21,991,415	
Secondary-Year 12	1,789.00	290.010	518,828	
Secondary-Year 13	1,716.00	290.010	497,657	
Total Nursery	489.39		117,625	
Total Primary	37,885.58		82,351,618	
Total Secondary	<u>29,383.00</u>		<u>90,120,400</u>	
Total	<u>67,757.97</u>		(a) <u>172,589,643</u>	54.79%

Methodology

See Annex

(b) Actual Number of pupils (re: former SSG)

Nursery	516.00	151.84	78,349	
Primary	38,006.00	130.50	<u>4,959,783</u>	
			(b) <u>5,038,132</u>	

(c) Early Years Single Funding Formula (EYSFF)

Number of hours (based on Calendar Year 2011) 2,123,098.2

Base Rate	Nursery	£3.49 per hour
	Primary	£3.01 per hour

IMD Deprivation plusage:

Level 1	£0.40 per hour
Level 2	£0.30 per hour
Level 3	£0.20 per hour
Level 4	£0.10 per hour
Level 5	£0.00 per hour

Quality plusage:

Level 1	£0.40 per hour
Level 2	£0.20 per hour
Level 3	£0.00 per hour

Total	Nursery	2,368,323
	Primary	<u>7,380,647</u>
		(c) <u>9,748,970</u>

Methodology

See Annex

(d) KS1 - Alternative funding routes

	<u>Pupil Numbers</u>	<u>Funding Per Pupil</u> £	<u>Funds Allocated</u> £	
Ghost Funding ('thirtieths')	2,679.58	995.34	2,667,093	
Total Primary			(d) <u>2,667,093</u>	0.85%

(e) SEN - pupils with Individually Assigned Resources

			£	£	
Primary					
Summative Band DDD	48.255	350.00	16,889		
Summative Band E	426.620	750.00	319,965		
Summative Band F	26.000	1,000.00	26,000		
Curriculum units (full year)	3,278.999	1,878.00	6,157,960		
Secondary					
Summative Band DDD	19.667	350.00	6,883		
Summative Band E	247.919	750.00	185,939		
Summative Band F	16.251	1,000.00	16,251		
Curriculum units (full year)	1,615.919	1,011.00	1,633,694		
Total Primary			6,520,814		
Total Secondary			<u>1,842,767</u>		
Total			(e) <u>8,363,581</u>		2.65%

Methodology

See Annex

(f) SEN - pupils without Individually Assigned Resources

1. Pupils entitled to free school meal :-

		£	£	
Social Deprivation - Primary	7,880.0	361.00	2,844,680	
- Secondary	4,385.0	811.00	3,556,235	
GLS - Primary	7,880.0	120.00	945,600	
- Secondary	4,385.0	120.00	526,200	
Total Primary	7,880.0		3,790,280	
Total Secondary	<u>4,385.0</u>		<u>4,082,435</u>	
Total	<u>12,265.0</u>		<u>7,872,715</u>	2.50%

2. Average number of pupils taking free school meals

Primary (in 2008)	5,873.4	378.55	2,223,376	
Secondary (in 2011)	<u>3,223.0</u>	381.05	<u>1,228,124</u>	
Total	<u>9,096.4</u>		<u>3,451,500</u>	1.10%

3. Index of Multiple Deprivation (IMD) - total of ward scores:-

Social Deprivation - Primary	1,057,119	3.20125	3,384,102	
- Secondary	748,557	4.02723	3,014,611	
GLS - Primary	1,057,119	1.64100	1,734,732	
- Secondary	748,557	0.96880	725,202	
Total Primary	1,057,119	4.84225	5,118,834	
Total Secondary	<u>748,557</u>	4.99603	<u>3,739,813</u>	
Total	<u>1,805,676</u>		<u>8,858,647</u>	2.81%

4. Attainment

Number of 'low attainment' pupils:-

Primary	3,271.92	550.07	1,799,785	
Secondary	328.38	4523.05	1,485,279	
			<u>3,285,064</u>	1.04%

Methodology

See Annex

Total SEN - pupils without Individually Assigned Resources:

Primary		12,932,275	
Secondary		10,535,651	
Total	(f)	<u>23,467,926</u>	7.45%

(g) SEN place-led funding treated as pupil-led

	units	per place	
Outreach Centres			
Nursery	20.50	28,950	593,475
Primary	23.50	28,950	680,325
Resource Bases			
Primary	78.00	6,990	545,220
Secondary	69.17	6,990	483,498
Total	<u>191.17</u>		<u>2,302,518</u>

Total SEN place-led funding treated as pupil-led

Nursery		593,475	
Primary		1,225,545	
Secondary		483,498	
Total	(g)	<u>2,302,518</u>	0.73%

(h) YPLA Grant Allocation Funding Sixth Form Pupils

Gross Funding		17,107,877	
Deductions		0	
Net Funding	(h)	<u>17,107,877</u>	5.43%

Total pupil-led funding

Nursery	(a)+(b)+(c)+(g)=(A)	3,157,772	
Primary	(a)+(b)+(c)+(d)+(e)+(f)+(g)=(A)	118,037,775	
Secondary	(a)+(e)+(f)+(g)+(h)=(A)	120,090,193	
Total		<u>241,285,740</u>	76.59%

(B) OTHER FUNDING

		£	£
(i) Site-specific			
Caretaking			
£21,460 per unit	Nursery	152,764	
£19,560 per unit	Primary	3,956,979	
£18,660 per unit	Secondary	1,367,409	
Cleaning -			
nursery £13.25 per sq metre		2,425	
primary £120 + £12.90 per sq metre + £3,600 learner pool		2,033,683	
secondary £13.25 per sq metre + £4,530 swimming pool		3,574,371	

Buildings Maintenance:

-Repairs and Maintenance

Nursery	£11.80 sq. metre	48,901
Primary	£500 + £1.73 sq. metre	588,172
	+ £912 per kitchen / £100 per servery	208,848
Secondary	£1.88 sq. metre	548,825
	+ £2,250 per kitchen	90,938

Primary and Secondary schools	+ £1,120 per learner/swimming pool		13,440
-Minor Improvements			
Nursery	£360 per school		4,320
Primary	£500 per school)	157,010
	+ £190 per kitchen/ £50 per servery)		
Secondary	£2,000 per school)	74,513
	+ £190 per kitchen)	
Grounds Maintenance:			
Nursery	£450 per school plus £0.85 per sq. metre soft recreational area)	16,838
Primary	£450 per school plus: £0.32 per sq. metre statutory/soft recreational area £0.08 per sq. metre excess area)	710,250
Secondary	£0.184 per sq. metre stat./soft recreational area £0.046 per sq. metre excess area)	460,817
Energy			
Nursery	U gas	£14.72 per square metre	
	T gas	£18.95 per square metre	
Primary	S solid fuel	£6.90 per square metre	
	L oil	£6.16 per square metre	
	O gas	£5.76 per square metre	
	U gas	£5.93 per square metre	
	B biomass	£4.18 per square metre	
	BG biomass/gas	£4.96 per square metre	
Secondary	O gas	£6.50 per square metre	
	M mixed	£7.36 per square metre	
	B biomass	£4.84 per square metre	
	BG biomass/gas	£5.58 per square metre	
Energy	Pools	Gas heated learner pool	£16,300
		Solid fuel heated learner pool	£4,500
		Gas heated swimming pool	£31,300
		Wolsingham pool	£11,200
Kitchen/Servery:			
Primary	K gas	£2,910 per band	
	K elect	£3,170 per band	
	S elect	£950 lump sum	
	R elect	£1,260 lump sum	
Secondary	K gas	£4,110 per band	
	K elect	£5,700 per band	
Total energy			
	Nursery schools		64,909
	Primary schools		2,565,320
	Secondary schools		2,497,604
			£
Kitchen / Meals	Primary	£400 per kitchen / £50 per servery +£740 per kitchen +variable lump sum: Pupils less than 50 50-100 above 100	633,780 £5,000 £3,000 £1,000
	Secondary	£1,140 per 1st kitchen per site +£500 per extra kitchen per site	44,795

Rents/Rates - estimated actuals	- Nursery	30,141
	- Primary	2,205,968
	- Secondary	2,922,470
Water:	Nursery £1.44 per square metre	5,968
	Primary £1.22 per sq metre + £1,100 learner pool	343,545
	Secondary £1.22 per sq metre + £2,180 swimming pool	364,873

Methodology

See Annex

Total site-specific funding:

Nursery	326,266
Primary	13,412,515
Secondary	11,951,095
Total	(i) <u>25,689,876</u>

(j) School-specific

Lump sum	£67,590	Nursery	x 12	=	811,080
	£96,460	Infant Aided	x 1	=	96,460
	£96,460	Infant Community / Controlled	x 21	=	2,025,660
	£97,460	Junior Community / Controlled	x 17	=	1,656,820
	£97,460	Junior Aided	x 2	=	194,920
	£98,760	Primary Community / Controlled	x 142	=	14,023,920
	£98,760	Primary Aided	x 44	=	4,345,440
	£182,220	Secondary Community	x 29.417	=	5,360,366
	£182,220	Secondary Aided	x 4	=	728,880

Curriculum Protection:

Primary	£205 per pupil below 150	1,276,535
Secondary	£445 per pupil below 800	1,356,212

Actual Salary Variation - as assessed Primary only 303,986

Safeguarding - as assessed

Nursery	0
Primary	360
Secondary	0

"Historic" funding re: former Standards Fund grants etc

Nursery	38,468
Primary	2,402,421
Secondary	7,744,798

Swimming

Pool category	L1	£21,420 per pool	Primary)	162,040
	L2	£12,100 per pool	Primary)	
	S	£4,100 per pool	Secondary)	16,400

Transport Band	Band 1	£1,350	Primary)	
	Band 2	£1,400	Primary)	
	Band 3	£1,450	Primary)	
	Band 4	£1,500	Primary)	
	Band 5	£1,550	Primary)	
	Band 6	£1,600	Primary)	
	Band 7	£1,650	Primary)	
	Band 8	£1,700	Primary)	247,050
	Band 9	£1,750	Primary)	
	Band 10	£1,800	Primary)	
	Band 11	£1,850	Primary)	
	Band 12	£1,900	Primary)	
	Band 13	£1,950	Primary)	
	Band 14	£2,000	Primary)	

Admission Fees	Category B	£700	Primary)	
	Category C	£1,830	Primary)	93,844
	Category T	£1,360	Primary)	
	Category NA	£1,830	Primary)	
	Category P	£855	Primary)	
	Category S	£1,844	Primary)	
Split-site expenses (secondary only)					£

Lump sum £11,320	x 5	schools =		56,600
Teachers £78,000	x 5	schools =		390,000
Travel of £3.70 per pupil	x 6,182	pupils =		22,873

Teachers on Upper Pay Spine	Nursery	7,049
£3,204 per FTE Teacher	Primary	2,582,096
	Secondary	2,733,427

Transitional arrangements - as assessed

Primary		183,570
Secondary		178,031

Methodology

See Annex

Total school-specific funding:

Nursery		856,597
Primary		29,595,122
Secondary		18,587,587
Total	(j)	<u>49,039,306</u>

(C) BUDGET ADJUSTMENTS:

Abatement of secondary non-AWPU (11-15) funding arising from operation of the LA's formula		-1,068,950
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Methodology

See Annex

Minimum Funding Guarantee

Primary		71,162
Secondary		0

Methodology

See Annex

Total of Budget Adjustments:

Primary		71,162
Secondary		-1,068,950
	(C)	<u>-997,788</u>

(D) TOTAL FUNDS AVAILABLE TO MAINSTREAM SCHOOLS

Nursery	(A)+(i)+(j)=(D)	4,340,635	
Primary	(A)+(i)+(j)+(C)=(D)	161,116,574	
Secondary	(A)+(i)+(j)+(C)=(D)	149,559,925	
Total		<u>315,017,134</u>	100.00%