

2008/09 Budget Share

Limington House School

DCSF No. 7026

North East

Designation: SLD

A. Place Numbers

	Academic Year 2007/08 Column 1	Academic Year 2008/09 Column 2	Financial Year 2008/09 Column 3 (5/12 Col.1 + 7/12 Col.2)
Step 4	0	0	0.00
Step 5	44	44	44.00
Step 6	26	26	26.00
Step 7	5	5	5.00
Total Day places	75	75	75.00
SLD Residential	0	0	0.00
BESD Residential	0	0	0.00
Total Residential places	0	0	0.00
Split Site places	0	0	0.00

B. Staffing (day)

	Per place / pupil element £	Other factors £	Total £
a) Teacher Staffing	459,629		459,629
b) HT / DH / Responsibility Increments	23,850	49,682	73,532
c) Year 9 Statement Review	1,062		1,062
d) Social Deprivation Funding		0	0
e) Children in Care		2,616	2,616
f) New School Allowance - Teaching		0	0
g) Personalised Learning		1,800	1,800
h) Additional Deprivation Funding		0	0
Teacher Staffing (day) Subtotals	484,541	54,098	538,639
i) Special School Assistants	345,593	1,896	347,489
j) Administrative and Clerical Staff	6,353	20,648	27,001
k) Midday Supervision	23,055	2,260	25,315
l) Caretaking and Cleaning		37,056	37,056
m) Minority Ethnic Weighting		1,031	1,031
Other Staffing (day) Subtotals	375,001	62,891	437,892
Staffing totals	859,542	116,989	976,531

	Per place / pupil element £	Other factors £	Total £
C. Premises (day)			
a) Grounds Maintenance	3,627	0	3,627
b) Energy		23,753	23,753
c) Rents		0	0
d) Rates		0	0
e) Water, Sewerage and Refuse		4,150	4,150
f) Repairs and Maintenance	2,698		2,698
Premises (day) Totals including Rates	6,325	27,903	34,228

	Per place / pupil element £	Other factors £	Total £
D. Supplies and Services (day)			
a) Main Purchasing Allowance	23,831	597	24,428
b) Telephones, Educational Visits	2,699	183	2,882
c) Staff Travel	2,684		2,684
d) Cleaning Materials, Uniforms & Laundry		3,653	3,653
e) Duty Meals	4,288		4,288
f) Link Courses & Practical Education	1,797		1,797
g) Examination Fees	196		196
h) Other Travel	951		951
i) Support Staff Training	1,357	580	1,937
j) Initial Equipping Allowance		0	0
k) Reorganisation Allowance		0	0
l) School Improvement	2,948	601	3,549
m) Service Family Funding		186	186
Supplies and Services (day) Totals	40,751	5,800	46,551

	Per place / pupil element £	Other factors £	Total £
E. Management Partnership			
a) Cleaning Management		1,149	1,149
b) Hampshire Teaching and Leadership College	154	326	480
c) Financial Services		1,267	1,267
d) Information Technology	70	2,137	2,207
e) Inspection and Advisory Support	1,448	3,692	5,140
f) Legal Services	25	17	42
g) Long Term Sickness and Maternity	7,236		7,236
h) Music Services	1,039		1,039
i) Repair & Maintenance	8,678	3,503	12,181
j) Special Training - PAATHS	1,292		1,292
k) Personnel Services	3,146		3,146
l) Treasurer's Services	485	198	683
m) Payroll Services	1,385	324	1,709
n) Insurance	1,853	2,003	3,856
o) Redeployment & Protected Salaries		0	0
p) School Library Service	395	573	968
q) School Meals (excluding residential)	594	6,517	7,111
Management partnership total	27,800	21,706	49,506

	Per place / pupil element £	Other factors £	Total £
F. Residential			
a) Management Allowances	0		0
b) Child Care Staff	0	0	0
c) Administrative and Clerical Staff	0		0
d) Caretaking and Cleaning		0	0
e) Main Purchasing Allowance	0		0
f) Phones, Educational Visits, Staff Travel	0	0	0
g) Cleaning Materials		0	0
h) Uniforms and Laundry	0		0
i) Duty Meals	0		0
j) Travel	0		0
k) Grounds Maintenance	0		0
l) Energy		0	0
m) Water, Sewerage and Refuse		0	0
n) Repairs	0		0
o) Catering Staff	0	0	0
p) Food	0	0	0
q) School Meals Monies		0	0
r) Structural Repair & Maintenance	0		0
s) Architects Support	0		0
Residential Totals	0	0	0

G. Real Term Protection **0**

Summary of Formula Allocations

	Teacher	Other	Total (£)
B. Staffing (day)			538,639
C. Premises			34,228
D. Supplies and Services			46,551
E. Management Partnership			49,506
F. Residential			0
G. Real Term Protection			0
2008/09 formula allocations totals			1,106,816

2008/09 BUDGET SHARE TOTAL	£1,106,816
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Further Allocation (outside budget share):	
<i>School Standards Grant. A separate allocation based on 76.0 pupils</i>	£40,318

Further Allocation (outside budget share):	
<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>	£5,105

School specific data used in calculations

a) Number of Pupils	(January 2008)	(i)	Full time	69
		(ii)	Part time	14
		(iii)	Year N	14
		(iv)	Year R	6
		(v)	Year 1	4
		(vi)	Year 2	2
		(vii)	Year 3	2
		(viii)	Year 4	2
		(ix)	Year 5	5
		(x)	Year 6	4
		(xi)	Year 7	6
		(xii)	Year 8	2
		(xiii)	Year 9	6
		(xiv)	Year 10	8
		(xv)	Year 11	3
		(xvi)	Year 12	8
		(xvii)	Year 13	8
		(xviii)	Year 14	3
ai) Number of year 7-11 pupils in BESD schools				0
b) Number of Service Family Pupils	(line D.m)			1
c) Low Attainment Pupil Numbers		(i)	Foundation Stage Profile for KS1	5.0
(line B.g.)		(ii)	Average Point Score for KS2	1.0
d) Number of disadvantage and entitlement pupils				12.0
e) Average number of Children in Care in 2007	(line B.e.)			1.7
f) Deprivation Threshold percentage	(line B.h.)			8.8%
Additional Deprivation Score				7.3
g) Minority Ethnic Score	(line B.m.)			21
h) Net Buildings Area	(square metres)	(i)	Day (excluding Kitchen)	1,743
		(ii)	Residential	0
i) Index of Multiple Deprivation Score				24,502
j) Initial Equipping Places				0
k) Number of Re-organisation Places				0

l) School Meals

Is this is a residential school which arranged its own midday meals prior to April 1994?	No
Total number of pupils entitled to free school meals	16.0
Number of pupils years N to 6 entitled to free school meals	7
Non residential schools, average number of meals prepared each day	72
Does this school have its midday meals delivered by road?	No

m) Pools

Does this school have a pool?	Yes
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School Standards Grant (Personalisation) Data

a) **Number of FTE pupils aged 5-15 as at January 2007 PLASC**

44

A schools allocation is based on the following:

Special Schools with 0-100 FTE pupils

A flat rate of £5,105

Special Schools with 101 or more FTE pupils

A flat rate of £5,105

A per pupil allocation of £51 x (a - 100)

Pupils outside the age range 5 to 15 need to be excluded from the calculation