

# 2010/11 Budget Share

## Limington House School

DCSF No. 7026

North East

Designation: SLD

### A. Place Numbers

	Academic Year 2009/10 Column 1	Academic Year 2010/11 Column 2	Financial Year 2010/11 Column 3 (5/12 Col.1 + 7/12 Col.2)
Step 4	0	0	0.00
Step 5	54	54	54.00
Step 6	23	23	23.00
Step 7	8	8	8.00
<b>Total Day places</b>	<b>85</b>	<b>85</b>	<b>85.00</b>
<b>Total Outreach Places</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
SLD Residential	0	0	0.00
BESD Residential	0	0	0.00
<b>Total Residential places</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Split Site places</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

### B. Staffing (day)

	Per place / pupil element £	Other factors £	Total £
a) Teacher Staffing	543,214		543,214
b) HT / DH / Responsibility Increments	28,407	52,213	80,620
c) Year 9 Statement Review	1,116		1,116
d) Social Deprivation Funding		0	0
e) New School Allowance - Teaching		0	0
f) Personalised Learning		5,148	5,148
g) Additional Deprivation Funding		0	0
h) Outreach Funding		0	0
i) Dual Site Funding		0	0
<b>Teacher Staffing (day) Subtotals</b>	<b>572,737</b>	<b>57,361</b>	<b>630,098</b>
j) Special School Assistants	423,381	2,079	425,460
k) Administrative and Clerical Staff	7,870	22,570	30,440
l) Midday Supervision	27,773	2,469	30,242
m) Caretaking and Cleaning		39,836	39,836
n) Minority Ethnic Weighting		1,379	1,379
<b>Other Staffing (day) Subtotals</b>	<b>459,024</b>	<b>68,333</b>	<b>527,357</b>
<b>Staffing totals</b>	<b>1,031,761</b>	<b>125,694</b>	<b>1,157,455</b>

	Per place / pupil element £	Other factors £	Total £
<b>C. Premises (day)</b>			
a) Grounds Maintenance	4,400	0	4,400
b) Energy		24,784	24,784
c) Rents		0	0
d) Rates		0	0
e) Water, Sewerage and Refuse		4,295	4,295
f) Repairs and Maintenance	3,234		3,234
<b>Premises (day) Totals including Rates</b>	<b>7,634</b>	<b>29,079</b>	<b>36,713</b>

	Per place / pupil element £	Other factors £	Total £
<b>D. Supplies and Services (day)</b>			
a) Main Purchasing Allowance	28,438	1,060	29,498
b) Telephones, Educational Visits	3,213	193	3,406
c) Staff Travel	3,097		3,097
d) Cleaning Materials, Uniforms & Laundry		3,801	3,801
e) Duty Meals	4,969		4,969
f) Link Courses & Practical Education	1,562		1,562
g) Examination Fees	412		412
h) Other Travel	1,093		1,093
i) Support Staff Training	1,573	610	2,183
j) Initial Equipping Allowance		0	0
k) Reorganisation Allowance		0	0
l) School Improvement	3,511	631	4,142
m) Service Family Funding		196	196
<b>Supplies and Services (day) Totals</b>	<b>47,868</b>	<b>6,491</b>	<b>54,359</b>

	Per place / pupil element £	Other factors £	Total £
<b>E. Management Partnership</b>			
a) Cleaning Management		1,235	1,235
b) Hampshire Teaching and Leadership College	183	342	525
c) Financial Services		1,343	1,343
d) Information Technology	84	2,286	2,370
e) Inspection and Advisory Support	1,700	3,879	5,579
f) Legal Services	30	20	50
g) Long Term Sickness and Maternity	8,518		8,518
h) Music Services	1,238		1,238
i) Repair & Maintenance	10,333	3,681	14,014
j) Special Training - PAATHS	1,538		1,538
k) Personnel Services	3,749		3,749
l) Treasurer's Services	577	208	785
m) Payroll Services	1,648	340	1,988
n) Insurance	2,206	2,104	4,310
o) Redeployment & Protected Salaries		0	0
p) School Library Service	478	613	1,091
q) School Meals (excluding residential)	715	7,558	8,273
<b>Management partnership total</b>	<b>32,997</b>	<b>23,609</b>	<b>56,606</b>

	Per place / pupil element £	Other factors £	Total £
<b>F. Residential</b>			
<b>Residential Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>

**G. Real Term Protection** **0**

**Summary of Formula Allocations**

		Total (£)
<b>B. Staffing (day)</b>	<b>Teacher</b>	<b>630,098</b>
	<b>Other</b>	<b>527,357</b>
<b>C. Premises</b>		<b>36,713</b>
<b>D. Supplies and Services</b>		<b>54,359</b>
<b>E. Management Partnership</b>		<b>56,606</b>
<b>F. Residential</b>		<b>0</b>
<b>G. Real Term Protection</b>		<b>0</b>
<b>2010/11 formula allocations totals</b>		<b>1,305,133</b>

<b>2010/11 BUDGET SHARE TOTAL</b>	<b>£1,305,133</b>
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**Further Allocation (outside budget share):**

<i>School Standards Grant. A separate allocation based on 83.5 pupils</i>	<b>£44,000</b>
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**Further Allocation (outside budget share):**

<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>	<b>£5,321</b>
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<i>ISA Funding included in Non-teaching staff funding</i>	<b>£6,750</b>
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**School specific data used in calculations**

<b>a) Number of Pupils</b>	(January 2010)	(i)	Full time	79
		(ii)	Part time	9
		(iii)	Year N	9
		(iv)	Year R	9
		(v)	Year 1	8
		(vi)	Year 2	4
		(vii)	Year 3	4
		(viii)	Year 4	2
		(ix)	Year 5	2
		(x)	Year 6	4
		(xi)	Year 7	8
		(xii)	Year 8	7
		(xiii)	Year 9	6
		(xiv)	Year 10	3
		(xv)	Year 11	6
		(xvi)	Year 12	7
		(xvii)	Year 13	4
		(xviii)	Year 14	5
<b>ai) Number of year 7-11 pupils in BESD schools</b>				0
<b>b) Number of Service Family Pupils</b>	(line D.m)			1
<b>c) Low Attainment Pupil Numbers</b>		(i)	Foundation Stage Profile for KS1	13.0
(line B.g.)		(ii)	Average Point Score for KS2	6.0
<b>d) Number of disadvantage and entitlement pupils</b>				20.0
<b>e) Average number of Children in Care in 2007</b>	(line B.e.)			0.0
<b>f) Deprivation Threshold percentage</b>	(line B.g.)			8.8%
<b>Additional Deprivation Score</b>				7.3
<b>g) Minority Ethnic Score</b>	(line B.n.)			17
<b>h) Net Buildings Area</b>	(square metres)	(i)	Day (excluding Kitchen)	1,732
		(ii)	Residential	0
<b>i) Index of Multiple Deprivation Score</b>				22,542
<b>j) Initial Equipping Places</b>				0
<b>k) Number of Re-organisation Places</b>				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	18.0
Number of pupils years N to 6 entitled to free school meals	6
Non residential schools, average number of meals prepared each day	64
Does this school have its midday meals delivered by road?	No

**m) Pools**

Does this school have a pool? Yes

- n) Dual Site School No
- o) ASD Enhancement - Oakmore Provision No

## **School Standards Grant (Personalisation) Data**

a) **Number of FTE pupils aged 5-15 as at January 2010 PLASC**

54

### **A schools allocation is based on the following:**

#### **Special Schools with 0-100 FTE pupils**

A flat rate of £5,321

#### **Special Schools with 101 or more FTE pupils**

A flat rate of £5,321

A per pupil allocation of £53 x (a - 100)

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