

Revised 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	55.4	54.82
Step 6	23	23	23.00
Step 7	8	8	8.00
Total Day places	85	86.4	85.82
Total Outreach Places	0	0	0.00
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	547,784		547,784
b) HT / DH / Responsibility Increments	28,681	52,213	80,894
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
Teacher Staffing (day) Subtotals	577,581	57,361	634,942
j) Special School Assistants	426,518	2,079	428,597
k) Administrative and Clerical Staff	7,946	22,570	30,516
l) Midday Supervision	27,986	2,469	30,455
m) Caretaking and Cleaning		39,836	39,836
n) Minority Ethnic Weighting		1,379	1,379
Other Staffing (day) Subtotals	462,450	68,333	530,783
Staffing totals	1,040,031	125,694	1,165,725

	Per place / pupil element £	Other factors £	Total £
C. Premises (day)			
a) Grounds Maintenance	4,442	0	4,442
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	3,265		3,265
Premises (day) Totals including Rates	7,707	29,079	36,786
D. Supplies and Services (day)			
a) Main Purchasing Allowance	28,712	1,060	29,772
b) Telephones, Educational Visits	3,244	193	3,437
c) Staff Travel	3,097		3,097
d) Cleaning Materials, Uniforms & Laundry		3,801	3,801
e) Duty Meals	5,007		5,007
f) Link Courses & Practical Education	1,562		1,562
g) Examination Fees	412		412
h) Other Travel	1,101		1,101
i) Support Staff Training	1,585	610	2,195
j) Initial Equipping Allowance		0	0
k) Reorganisation Allowance		0	0
l) School Improvement	3,544	631	4,175
m) Service Family Funding		196	196
Supplies and Services (day) Totals	48,264	6,491	54,755
E. Management Partnership			
a) Cleaning Management		1,235	1,235
b) Hampshire Teaching and Leadership College	185	342	527
c) Financial Services		1,343	1,343
d) Information Technology	85	2,286	2,371
e) Inspection and Advisory Support	1,715	3,879	5,594
f) Legal Services	30	20	50
g) Long Term Sickness and Maternity	8,600		8,600
h) Music Services	1,250		1,250
i) Repair & Maintenance	10,432	3,681	14,113
j) Special Training - PAATHS	1,552		1,552
k) Personnel Services	3,785		3,785
l) Treasurer's Services	583	208	791
m) Payroll Services	1,664	340	2,004
n) Insurance	2,227	2,104	4,331
o) Redeployment & Protected Salaries		0	0
p) School Library Service	482	613	1,095
q) School Meals (excluding residential)	715	7,558	8,273
Management partnership total	33,305	23,609	56,914

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

G. Real Term Protection **0**

Summary of Formula Allocations

		Total (£)
B. Staffing (day)	Teacher	634,942
	Other	530,783
C. Premises		36,786
D. Supplies and Services		54,755
E. Management Partnership		56,914
F. Residential		0
G. Real Term Protection		0
Revised 2010/11 formula allocations totals		1,314,180

REVISED 2010/11 BUDGET SHARE TOTAL	£1,314,180
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Further Allocation (outside budget share):

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

<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>	£5,321
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<i>ISA Funding included in Non-teaching staff funding</i>	£6,794
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School specific data used in calculations

a) Number of Pupils	(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
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	13.0
(line B.g.)		(ii)	Average Point Score for KS2	6.0
d) Number of disadvantage and entitlement pupils				20.0
e) Average number of Children in Care in 2007	(line B.e.)			0.0
f) Deprivation Threshold percentage	(line B.g.)			8.8%
Additional Deprivation Score				7.3
g) Minority Ethnic Score	(line B.n.)			17
h) Net Buildings Area	(square metres)	(i)	Day (excluding Kitchen)	1,732
		(ii)	Residential	0
i) Index of Multiple Deprivation Score				22,542
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				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

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|---|-----|
| 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 2007 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

September 2010

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Revision of :

Additional Step 5 funding from September 2010

From

54.00

To

55.40