

2012/13 Budget Share

Limington House School

DfE No. 7026

Designation: SLD

A. Place Numbers

	Academic Year 2011/12 Column 1	Academic Year 2012/13 Column 2	Financial Year 2012/13 Column 3 (5/12 Col.1 + 7/12 Col.2)
Step 4	0	0	0.00
Step 5	46.8	46.8	46.80
Step 6	29	29	29.00
Step 7	10	10	10.00
Total Day places	85.8	85.8	85.80
Total Outreach Places	2.4	2.4	2.40
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	592,785	2,000	594,785
a(i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		-1,716	-1,716
b) Newly Qualified Teachers		3,591	3,591
c) HT / DH / Responsibility Increments	28,674	52,213	80,887
d) Year 9 Statement Review	1,488		1,488
e) Social Deprivation Funding		0	0
f) New School Allowance - Teaching		0	0
g) Personalised Learning	4,535	11,759	16,294
h) Additional Deprivation Funding		0	0
i) Outreach Funding		19,197	19,197
j) Dual Site Funding		0	0
k) Children in Care		6,444	6,444
Teacher Staffing (day) Subtotals	627,482	93,488	720,970
l) Special School Assistants	468,210	72,079	540,289
m) Administrative and Clerical Staff	7,944	22,570	30,514
n) Midday Supervision	29,462	2,469	31,931
o) Caretaking and Cleaning		41,655	41,655
p) Minority Ethnic Weighting		1,541	1,541
Other Staffing (day) Subtotals	505,616	140,314	645,930
Staffing totals	1,133,098	233,802	1,366,900

	Per place / pupil element £	Other factors £	Total £
C. Premises (day)			
a) Grounds Maintenance	4,251	0	4,251
b) Energy		27,061	27,061
c) Rents		0	0
d) Rates		0	0
e) Water, Sewerage and Refuse		4,510	4,510
f) Repairs and Maintenance	3,265		3,265
Premises (day) Totals including Rates	7,516	31,571	39,087
D. Supplies and Services (day)			
a) Main Purchasing Allowance	31,532	3,060	34,592
b) Telephones and Educational Visits	3,243	193	3,436
c) Staff Travel	3,264		3,264
d) Cleaning Materials, Uniforms & Laundry		3,801	3,801
e) Duty Meals	5,271		5,271
f) Link Courses & Practical Education	1,993		1,993
g) Examination Fees	494		494
h) Other Travel	1,177		1,177
i) Support Staff Training	1,669	610	2,279
j) Initial Equipping Allowance		0	0
k) Reorganisation Allowance		0	0
l) School Improvement	3,544	64,720	68,264
m) Service Family Funding		196	196
Supplies and Services (day) Totals	52,187	72,580	124,767
E. Management Partnership			
a) Cleaning Management		1,291	1,291
b) Hampshire Teaching and Leadership College	184	342	526
c) Financial Services		1,343	1,343
d) Information Technology	85	2,286	2,371
e) Inspection and Advisory Support	1,762	3,879	5,641
f) Legal Services	30	20	50
g) Long Term Sickness and Maternity	8,666		8,666
h) Music Services	1,249		1,249
i) Repair & Maintenance	10,430	3,681	14,111
j) Special Training - PAATHS	1,552		1,552
k) Personnel Services	3,784		3,784
l) Treasurer's Services	583	130	713
m) Payroll Services	1,682	340	2,022
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)	760	9,267	10,027
Management partnership total	33,476	25,296	58,772

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

Summary of Formula Allocations

		Total (£)
B. Staffing (day)	Teacher	720,970
	Other	645,930
C. Premises		39,087
D. Supplies and Services		124,767
E. Management Partnership		58,772
F. Residential		0
G. Real Term Protection		0
H. Minimum Funding Guarantee		0
2012/13 formula allocations totals		1,589,526

2012/13 BUDGET SHARE TOTAL

£1,589,526

Additional Information:***Pupil Premium allocation outside budget share (this does not include Children in Care):***

Deprivation - 15 pupils who have been eligible for Free School Meals at any point in the last 6 years	£9,000
Service Children - 1 service family pupils	£250

<i>One Off funding in 2012/13 Budget Share in Row D(a) Main Purchasing Allowance</i>	£3,596
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<i>ISA Funding included in main non-teaching staff total</i>	£6,910
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School specific data used in calculations

a) Number of Pupils	(January 2012)	Total Number of Pupils (FTE)	88
	(i) Full time	84	(ii) Part time 8
	(iii) Year N	8	(xi) Year 7 2
	(iv) Year R	2	(xii) Year 8 6
	(v) Year 1	6	(xiii) Year 9 8
	(vi) Year 2	8	(xiv) Year 10 5
	(vii) Year 3	10	(xv) Year 11 7
	(viii) Year 4	4	(xvi) Year 12 6
	(ix) Year 5	5	(xvii) Year 13 6
	(x) Year 6	2	(xviii) Year 14 7
b) Newly Qualified Teachers as at January 2012 (line B.b)			1.00
c) Children in Care (line B.k)			Spring 2011 4
			Summer 2011 4
			Autumn 2011 4
d) Number of year 7-11 pupils in BESD schools			0
e) Number of Service Family Pupils (line D.m)			1
f) Low Attainment Pupil Numbers		(i) Foundation Stage Profile for KS1	14.0
(line B.g.)		(ii) Average Point Score for KS2	14.0
g) Number of disadvantage and entitlement pupils			13.0
h) Deprivation Threshold percentage (line B.g.)			8.8%
Additional Deprivation Score			7.3
i) Minority Ethnic Score (line B.p.)			19
j) Net Buildings Area (square metres)		(i) Day (excluding Kitchen)	1,732
		(ii) Residential	0
k) Index of Multiple Deprivation Score			21,317
l) Initial Equipping Places (line D.j.)			0
m) Number of Re-organisation Places			0
n) School Phase			Combined
o) School Meals			
	(i) Is this is a residential school which arranged its own midday meals prior to April 1994?		No
	(ii) Total number of pupils entitled to free school meals		19.0
	(iii) Free School meals (Years N - 6)		8
	(iv) Non residential schools, average number of meals prepared each day		82
	(v) Does this school have its midday meals delivered by road?		No
p) Pools - Does this school have a pool?			Yes
q) Dual Site School (line B.j.)			No
r) ASD Enhancement - Oakmore Provision (line B.q.)			No
s) Specialist Schools Funding (line D.l.)			£60,000
t) PRP & Threshold Total Transition (line B.a(ii))			£5,148
u) Non place led funding for 2011/12			£386,267
v) Minimum Adjusted Budget Share 2012/13 - for non place led funding			£380,473
w) Non place led funding for 2012/13			£396,835