

DURHAM COUNTY COUNCIL

2012/2013 ESTIMATES (Final)

Special
Table 4
(Durham version)

INDIVIDUAL SCHOOLS BUDGET - FUNDING FACTORS

SPECIAL SCHOOLS

(aa) PLACE- LED FUNDING

	Number of places	Funding per place £	Funds Allocated £
Band 1 - SD - Primary	37.083	7,007.758	259,869
Band 1 - SD - Secondary	229.000	5,986.117	1,370,821
Band 2 - CSD	255.416	8,738.620	2,231,983
Band 3 - EBD	265.750	10,127.878	2,691,484
Band 3 - Outreach	17.900	17,782.401	318,305
Band 3 - SNAP	40.000	17,907.244	716,290
Band 4 - CD	306.334	11,827.294	3,623,102
Band 5 - PMLD	85.084	14,880.923	1,266,128
	<u>1,236.567</u>		
Plusage for:			
Challenging behaviour	173.333	5,854.647	1,014,804
High Medical Needs	35.084	2,341.880	82,163
			<u>13,574,949</u>

Residential Schools (additional funding)

4 day boarders	39.000	10,224.257	398,746
5 day boarders	20.000	11,295.600	225,912
fortnightly boarders	0.000	15,522.678	0
"day" place	57.800	681.683	39,401
"extended day" place	123.000	4,928.634	606,222
	<u>239.800</u>		<u>1,270,281</u>

Total (aa) 14,845,230

Methodology

See Annex

(bb) PUPIL-LED FUNDING

	Numbers	Funding per pupil £	Funds Allocated £
i) Pupil Related Funding (as per Census)			
Nursery	5.0	133.81	669
KS1	98.0	166.03	16,271
KS2/3	664.0	216.51	143,763
KS4	334.0	270.8	90,447
6th Form	89.0	133.81	11,909
			<u>263,059</u>

ii) Average number of pupils taking free school meal in 2008	344.2 pupils	£394.08 per pupil	ii)	<u>135,642</u>
				<u>135,642</u>
iii) Pupils entitled to free school meal	570 pupils	£211.00 per pupil	iii)	<u>120,270</u>
				<u>120,270</u>
Total			i) + ii) + iii) = (bb)	<u>518,971</u>

Methodology

See Annex

Total Special School Funds allocated according to pupil numbers or counted as pupil led			(aa)+(bb) =(C)	<u>15,364,201</u>
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(cc) OTHER FUNDING

(a) Site specific

				£
Caretaking (Day schools only)		£19,910 per unit		176,899
Cleaning £120 + £3,600 learning pool + £12.85 per sq.metre (day schools only)				137,862
Domestic staff (Residential schools only)		£9.14 per square metre		87,005
Buildings Maintenance :				
Repairs & Maintenance				
£8,200 per 'listed building status' school plus £2.56 sq. metre + £1,120 per pool plus £912 per kitchen / £100 per servery				88,378
Minor improvements :				
£1,000 per school plus £190 per kitchen				12,280
Grounds maintenance :				
£50 per school +)	
Sportsfield area		£0.11 sq. metre)	102,441
Soft recreational area		£0.99 sq. metre)	
Energy				
Special -Day	L	oil	£9.19 per square metre)	
	O	gas	£11.76 per square metre)	
	U	gas	£10.68 per square metre)	
	M	mixed	£12.86 per square metre)	
)	
Kitchen	K	gas	£2,910 per band)	
	K	elect	£7,590 per band)	398,931
	R	elect	£1,270 lump sum)	
Special - Residential	L	oil	£19.61 per square metre)	
	O	gas	£23.23 per square metre)	
	S	Solid	£9.08 per square metre)	
)	
Pools		solid fuel heated learner pool	£4,500)	
		hydrotherapy pool	£7,900)	

Water	£1.66 sq. metre)	42,664
	plus £180 hydrotherapy pool/ £680 learner pool)	
Rents/Rates - estimated actuals			30,000
Kitchens : £400 per kitchen			34,440
	+£720 per kitchen + variable lump sum (day schools only)		
	places less than 50	£5,000	
	50 -100	£3,000	
	above 100	£1,000	

Methodology

See Annex

Total site specific funding (a) 1,110,900

(b) School specific

Lump Sum			£
Day Schools - Group 2	Prim	£ 148,020 x 1 =	148,020
Day Schools - Group 2	Prim + Sec	£ 167,520 x 2 =	335,040
Day Schools - Group 2	Sec	£ 156,520 x 1 =	156,520
Day Schools - Group 3	Prim + Sec	£ 227,710 x 2 =	455,420
Day Schools - Group 3	Sec	£ 216,710 x 1 =	216,710
Residential	Prim	£ 343,480 x 1 =	343,480
Residential	Sec	£ 351,980 x 2 =	703,960

Curriculum Protection

£3,550 per place below 35 0

Safeguarding - as assessed 0

"Historic" funding re: former Standards Fund grants etc 359,631

Swimming

Pool category	L1	£21,420	per pool)	32,540
	H	£2,780	per pool)	

Swimming

Transport Band	Band 1	£1,350)	
	Band 2	£1,400)	
	Band 3	£1,450)	7,100
	Band 4	£1,500)	
	Band 5	£1,550)	

Admission Fees

Category B	£700)	4,360
Category C	£1,830)	

Split-site expenses

(i) Lump sum of £2,505 per additional site x 4 = 10,020

(ii) Travel/Telephones £6.50 x 300.8 planned places = 1,955

Teachers on Upper Pay Spine 291,084

£3,204 per FTE Teacher

Methodology

See Annex

Total school specific funding	(b)	<u>3,065,840</u>
Total funds allocated for non pupil-led factors	(a)+(b)=(D)	<u>4,176,740</u>
Total funds allocated to special schools	(C) + (D) = (E)	<u>19,540,941</u>
TOTAL FUNDS AVAILABLE TO ALL SCHOOLS		<u><u>334,558,075</u></u>