



	Pupil-led Funding								Site-specific factors (including pupil-led)								
	Pupil led Funding Various elements	Additional Pupils in Year	Educational Visits	Personnel	(4) Total Pupil-led funding £	(6) Total AEN - Learning needs associated with EAL £	(10) Total AEN: Social Need £	Fuel & Water per m2	R & M per m2	Grounds Maintenance per m2	Condition Survey	Cleaning per m2	Caretaking	(11) Total Site-specific factors (including pupil-led) £			
								7.11	5.61	0.316		8.46	Block				
Montacute School	5951	48,983	0	351	104	49,447	484	484	2,000	2,000	13,739	10,845	4,221	576	16,267	3,867	49,515
Winchelsea Special Sch	7005	57,569	0	144	0	57,714	0	0	2,000	2,000	9,600	7,579	2,964	1,755	11,366	3,039	36,302
Lingspee School	7015	24,104	124,673	248	0	149,025	484	484	2,000	2,000	7,253	5,725	1,671	3,909	8,587	3,039	30,182
Special Total	130,666	124,673	743	104	256,189	968	968	6,000	6,000	30,592	24,147	8,856	6,240	36,221	9,945	115,999	



	School-specific factors (including pupil led)											Budget adjustments					
	Fuel for Meals	Meals (Foundation only)	Management & Admin	Additional Personnel & Nursing Care (Foundation only)	School Library	DCET	Oyresch Service	Drug Education	Practical Learning	Teachers Pay & Performance	LA Support	(12) Total School-specific factors (including pupil led)	Transitional provision	(13) Total budget adjustments	(14) Minimum Funding Guarantee	(15) TOTAL BUDGET SHARE	
	Block	Block	83520		1576	386		Block	Block	Block	Block	£	£	£	£	£	
Monticute School	5951	1,841	16,818	87,545	77,178	1,662	407	93,261	1,282	5,480	37,281	10437	333,196	0	0	0	335,680
Winchelsea Special School	7005	1,841	0	87,545	0	1,662	407	26,311	1,282	5,480	52,193	9858	186,583	0	0	0	188,583
Lingspee School	7015	1,841	0	87,545	0	1,662	407	130,165	1,282	0	38,272	9858	271,037	0	0	0	388,194
Special Total		5,523	16,818	262,645	77,178	4,986	1,221	249,737	3,846	10,959	127,746	30,153	790,816	0	0	0	922,457