

2008/09 Budget Share

St Francis Special School

DCSF No. 7033

South East

Designation: SLD

A. Place Numbers

	Academic Year 2007/08 Column 1	Academic Year 2008/09 Column 2	Financial Year 2008/09 Column 3 (5/12 Col.1 + 7/12 Col.2)
Step 4	0	0	0.00
Step 5	47	47	47.00
Step 6	43	43	43.00
Step 7	6	6	6.00
Total Day places	96	96	96.00
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	604,247		604,247
b) HT / DH / Responsibility Increments	30,528	49,682	80,210
c) Year 9 Statement Review	1,593		1,593
d) Social Deprivation Funding		0	0
e) Children in Care		5,079	5,079
f) New School Allowance - Teaching		0	0
g) Personalised Learning		3,476	3,476
h) Additional Deprivation Funding		0	0
Teacher Staffing (day) Subtotals	636,368	58,237	694,605
i) Special School Assistants	463,948	1,896	465,844
j) Administrative and Clerical Staff	8,132	20,648	28,780
k) Midday Supervision	31,091	2,260	33,351
l) Caretaking and Cleaning		42,903	42,903
m) Minority Ethnic Weighting		246	246
Other Staffing (day) Subtotals	503,171	67,953	571,124
Staffing totals	1,139,539	126,190	1,265,729

	Per place / pupil element £	Other factors £	Total £
C. Premises (day)			
a) Grounds Maintenance	4,643	0	4,643
b) Energy		27,500	27,500
c) Rents		1,400	1,400
d) Rates		0	0
e) Water, Sewerage and Refuse		4,804	4,804
f) Repairs and Maintenance	3,453		3,453
Premises (day) Totals including Rates	8,096	33,704	41,800

	Per place / pupil element £	Other factors £	Total £
D. Supplies and Services (day)			
a) Main Purchasing Allowance	30,504	597	31,101
b) Telephones, Educational Visits	3,454	183	3,637
c) Staff Travel	3,108		3,108
d) Cleaning Materials, Uniforms & Laundry		4,229	4,229
e) Duty Meals	5,782		5,782
f) Link Courses & Practical Education	1,897		1,897
g) Examination Fees	393		393
h) Other Travel	1,302		1,302
i) Support Staff Training	1,831	580	2,411
j) Initial Equipping Allowance		0	0
k) Reorganisation Allowance		0	0
l) School Improvement	3,774	601	4,375
m) Service Family Funding		744	744
Supplies and Services (day) Totals	52,045	6,934	58,979

	Per place / pupil element £	Other factors £	Total £
E. Management Partnership			
a) Cleaning Management		1,330	1,330
b) Hampshire Teaching and Leadership College	197	326	523
c) Financial Services		1,267	1,267
d) Information Technology	89	2,137	2,226
e) Inspection and Advisory Support	1,906	3,692	5,598
f) Legal Services	32	17	49
g) Long Term Sickness and Maternity	9,262		9,262
h) Music Services	1,330		1,330
i) Repair & Maintenance	11,108	3,503	14,611
j) Special Training - PAATHS	1,653		1,653
k) Personnel Services	4,027		4,027
l) Treasurer's Services	620	198	818
m) Payroll Services	1,772	324	2,096
n) Insurance	2,372	2,003	4,375
o) Redeployment & Protected Salaries		0	0
p) School Library Service	505	573	1,078
q) School Meals (excluding residential)	723	3,360	4,083
Management partnership total	35,596	18,730	54,326

	Per place / pupil element £	Other factors £	Total £
F. Residential			
a) Management Allowances	0		0
b) Child Care Staff	0	0	0
c) Administrative and Clerical Staff	0		0
d) Caretaking and Cleaning		0	0
e) Main Purchasing Allowance	0		0
f) Phones, Educational Visits, Staff Travel	0	0	0
g) Cleaning Materials		0	0
h) Uniforms and Laundry	0		0
i) Duty Meals	0		0
j) Travel	0		0
k) Grounds Maintenance	0		0
l) Energy		0	0
m) Water, Sewerage and Refuse		0	0
n) Repairs	0		0
o) Catering Staff	0	0	0
p) Food	0	0	0
q) School Meals Monies		0	0
r) Structural Repair & Maintenance	0		0
s) Architects Support	0		0
Residential Totals	0	0	0

G. Real Term Protection **0**

Summary of Formula Allocations

	Teacher	Other	Total (£)
B. Staffing (day)			694,605
C. Premises			41,800
D. Supplies and Services			58,979
E. Management Partnership			54,326
F. Residential			0
G. Real Term Protection			0
2008/09 formula allocations totals			1,420,834

2008/09 BUDGET SHARE TOTAL	£1,420,834
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Further Allocation (outside budget share):	
<i>School Standards Grant. A separate allocation based on 88.0 pupils</i>	£39,208

Further Allocation (outside budget share):	
<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>	£5,105

School specific data used in calculations

a) Number of Pupils	(January 2008)	(i)	Full time	84
		(ii)	Part time	8
		(iii)	Year N	5
		(iv)	Year R	7
		(v)	Year 1	4
		(vi)	Year 2	1
		(vii)	Year 3	10
		(viii)	Year 4	6
		(ix)	Year 5	4
		(x)	Year 6	7
		(xi)	Year 7	4
		(xii)	Year 8	4
		(xiii)	Year 9	9
		(xiv)	Year 10	6
		(xv)	Year 11	6
		(xvi)	Year 12	6
		(xvii)	Year 13	8
		(xviii)	Year 14	5
ai) Number of year 7-11 pupils in BESD schools				0
b) Number of Service Family Pupils	(line D.m)			4
c) Low Attainment Pupil Numbers		(i)	Foundation Stage Profile for KS1	12.0
(line B.g.)		(ii)	Average Point Score for KS2	6.0
d) Number of disadvantage and entitlement pupils				13.0
e) Average number of Children in Care in 2007	(line B.e.)			3.3
f) Deprivation Threshold percentage	(line B.h.)			16.8%
Additional Deprivation Score				15.3
g) Minority Ethnic Score	(line B.m.)			5
h) Net Buildings Area	(square metres)	(i)	Day (excluding Kitchen)	2,018
		(ii)	Residential	0
i) Index of Multiple Deprivation Score				21,907
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	7.0
Number of pupils years N to 6 entitled to free school meals	3
Non residential schools, average number of meals prepared each day	44
Does this school have its midday meals delivered by road?	No

m) Pools

Does this school have a pool?	Yes
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School Standards Grant (Personalisation) Data

a) **Number of FTE pupils aged 5-15 as at January 2007 PLASC** 60.5

A schools allocation is based on the following:

Special Schools with 0-100 FTE pupils

A flat rate of £5,105

Special Schools with 101 or more FTE pupils

A flat rate of £5,105

A per pupil allocation of £51 x (a - 100)

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