

2008/09 Budget Share

Shepherds Down Special School

DCSF No. 7076

Western

Designation: LD

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	38	38	38.00
Step 5	42	42	42.00
Step 6	31	31	31.00
Step 7	2	2	2.00
Total Day places	113	113	113.00
SLD Residential	0	0	0.00
BESD Residential	0	0	0.00
Total Residential places	0	0	0.00
Split Site places	10	10	10.00

B. Staffing (day)

	Per place / pupil element £	Other factors £	Total £
a) Teacher Staffing	620,124		620,124
b) HT / DH / Responsibility Increments	35,934	49,682	85,616
c) Year 9 Statement Review	0		0
d) Social Deprivation Funding		0	0
e) Children in Care		6,156	6,156
f) New School Allowance - Teaching		0	0
g) Personalised Learning		9,778	9,778
h) Additional Deprivation Funding		0	0
Teacher Staffing (day) Subtotals	656,058	65,616	721,674
i) Special School Assistants	421,332	1,896	423,228
j) Administrative and Clerical Staff	10,182	20,648	30,830
k) Midday Supervision	26,830	4,240	31,070
l) Caretaking and Cleaning		54,681	54,681
m) Minority Ethnic Weighting		442	442
Other Staffing (day) Subtotals	458,344	81,907	540,251
Staffing totals	1,114,402	147,523	1,261,925

	Per place / pupil element £	Other factors £	Total £
C. Premises (day)			
a) Grounds Maintenance	5,465	0	5,465
b) Energy		32,506	32,506
c) Rents		0	0
d) Rates		0	0
e) Water, Sewerage and Refuse		5,679	5,679
f) Repairs and Maintenance	4,065		4,065
Premises (day) Totals including Rates	9,530	38,185	47,715

	Per place / pupil element £	Other factors £	Total £
D. Supplies and Services (day)			
a) Main Purchasing Allowance	31,775	597	32,372
b) Telephones, Educational Visits	4,066	183	4,249
c) Staff Travel	3,884		3,884
d) Cleaning Materials, Uniforms & Laundry		4,999	4,999
e) Duty Meals	5,309		5,309
f) Link Courses & Practical Education	0		0
g) Examination Fees	0		0
h) Other Travel	1,191		1,191
i) Support Staff Training	1,681	580	2,261
j) Initial Equipping Allowance		0	0
k) Reorganisation Allowance		0	0
l) School Improvement	4,442	601	5,043
m) Service Family Funding		372	372
Supplies and Services (day) Totals	52,348	7,332	59,680

	Per place / pupil element £	Other factors £	Total £
E. Management Partnership			
a) Cleaning Management		1,695	1,695
b) Hampshire Teaching and Leadership College	232	326	558
c) Financial Services		1,267	1,267
d) Information Technology	105	2,137	2,242
e) Inspection and Advisory Support	1,975	3,692	5,667
f) Legal Services	37	17	54
g) Long Term Sickness and Maternity	10,902		10,902
h) Music Services	1,565		1,565
i) Repair & Maintenance	13,075	3,503	16,578
j) Special Training - PAATHS	1,946		1,946
k) Personnel Services	4,740		4,740
l) Treasurer's Services	730	198	928
m) Payroll Services	2,086	324	2,410
n) Insurance	2,792	2,003	4,795
o) Redeployment & Protected Salaries		0	0
p) School Library Service	594	573	1,167
q) School Meals (excluding residential)	921	7,414	8,335
Management partnership total	41,700	23,149	64,849

	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)			721,674
C. Premises			47,715
D. Supplies and Services			59,680
E. Management Partnership			64,849
F. Residential			0
G. Real Term Protection			0
2008/09 formula allocations totals			1,434,169

2008/09 BUDGET SHARE TOTAL	£1,434,169
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Further Allocation (outside budget share):	
<i>School Standards Grant. A separate allocation based on 110.0 pupils</i>	£42,000

Further Allocation (outside budget share):	
<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>	£5,182

School specific data used in calculations

a) Number of Pupils	(January 2008)	(i)	Full time	107
		(ii)	Part time	6
		(iii)	Year N	0
		(iv)	Year R	11
		(v)	Year 1	11
		(vi)	Year 2	13
		(vii)	Year 3	20
		(viii)	Year 4	21
		(ix)	Year 5	15
		(x)	Year 6	22
		(xi)	Year 7	0
		(xii)	Year 8	0
		(xiii)	Year 9	0
		(xiv)	Year 10	0
		(xv)	Year 11	0
		(xvi)	Year 12	0
		(xvii)	Year 13	0
		(xviii)	Year 14	0
ai) Number of year 7-11 pupils in BESD schools				0
b) Number of Service Family Pupils	(line D.m)			2
c) Low Attainment Pupil Numbers		(i)	Foundation Stage Profile for KS1	20.0
(line B.g.)		(ii)	Average Point Score for KS2	35.0
d) Number of disadvantage and entitlement pupils				0.0
e) Average number of Children in Care in 2007	(line B.e.)			4.0
f) Deprivation Threshold percentage	(line B.h.)			8.3%
Additional Deprivation Score				9.0
g) Minority Ethnic Score	(line B.m.)			9
h) Net Buildings Area	(square metres)	(i)	Day (excluding Kitchen)	2,572
		(ii)	Residential	0
i) Index of Multiple Deprivation Score				25,052
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	20.0
Number of pupils years N to 6 entitled to free school meals	20
Non residential schools, average number of meals prepared each day	46
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** 101.5

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