

2009/10 Budget Share

Wolverdene Special School

DCSF No. 7067

Western

Designation: BESD

A. Place Numbers

	Academic Year 2008/09 Column 1	Academic Year 2009/10 Column 2	Financial Year 2009/10 Column 3 (5/12 Col.1 + 7/12 Col.2)
Step 4	0	0	0.00
Step 5	40	40	40.00
Step 6	5	5	5.00
Step 7	0	0	0.00
Total Day places	45	45	45.00
Total Outreach Places	0	0	0.00
SLD Residential	0	0	0.00
BESD Residential	10	10	10.00
Total Residential places	10	10	10.00
Split Site places	0	0	0.00

B. Staffing (day)

	Per place / pupil element £	Other factors £	Total £
a) Teacher Staffing	253,265		253,265
b) HT / DH / Responsibility Increments	14,643	50,840	65,483
c) Year 9 Statement Review	0		0
d) Social Deprivation Funding		0	0
e) New School Allowance - Teaching		0	0
f) Personalised Learning		2,333	2,333
g) Additional Deprivation Funding		0	0
h) Outreach Funding		0	0
i) Dual Site Funding		0	0
Teacher Staffing (day) Subtotals	267,908	53,173	321,081
j) Special School Assistants	176,120	1,976	178,096
k) Administrative and Clerical Staff	3,972	21,515	25,487
l) Midday Supervision	12,012	1,963	13,975
m) Caretaking and Cleaning		18,978	18,978
n) Minority Ethnic Weighting		128	128
Other Staffing (day) Subtotals	192,104	44,560	236,664
Staffing totals	460,012	97,733	557,745

	Per place / pupil element £	Other factors £	Total £
C. Premises (day)			
a) Grounds Maintenance	2,273	0	2,273
b) Energy		9,740	9,740
c) Rents		0	0
d) Rates		0	0
e) Water, Sewerage and Refuse		1,695	1,695
f) Repairs and Maintenance	1,670		1,670
Premises (day) Totals including Rates	3,943	11,435	15,378

	Per place / pupil element £	Other factors £	Total £
D. Supplies and Services (day)			
a) Main Purchasing Allowance	14,688	895	15,583
b) Telephones, Educational Visits	1,660	188	1,848
c) Staff Travel	1,647		1,647
d) Cleaning Materials, Uniforms & Laundry		1,496	1,496
e) Duty Meals	2,198		2,198
f) Link Courses & Practical Education	0		0
g) Examination Fees	0		0
h) Other Travel	459		459
i) Support Staff Training	696	595	1,291
j) Initial Equipping Allowance		0	0
k) Reorganisation Allowance		0	0
l) School Improvement	1,813	616	2,429
m) Service Family Funding		0	0
Supplies and Services (day) Totals	23,161	3,790	26,951

	Per place / pupil element £	Other factors £	Total £
E. Management Partnership			
a) Cleaning Management		846	846
b) Hampshire Teaching and Leadership College	95	334	429
c) Financial Services		1,310	1,310
d) Information Technology	44	2,230	2,274
e) Inspection and Advisory Support	812	3,784	4,596
f) Legal Services	15	19	34
g) Long Term Sickness and Maternity	4,450		4,450
h) Music Services	639		639
i) Repair & Maintenance	5,337	0	5,337
j) Special Training - PAATHS	794		794
k) Personnel Services	1,935		1,935
l) Treasurer's Services	298	203	501
m) Payroll Services	851	332	1,183
n) Insurance	1,139	2,053	3,192
o) Redeployment & Protected Salaries		0	0
p) School Library Service	247	597	844
q) School Meals (excluding residential)	397	7,838	8,235
Management partnership total	17,053	19,546	36,599

	Per place / pupil element £	Other factors £	Total £
F. Residential			
a) Management Allowances	11,630		11,630
b) Child Care Staff	94,280	23,861	118,141
c) Administrative and Clerical Staff	636		636
d) Caretaking and Cleaning		8,315	8,315
e) Main Purchasing Allowance	1,471		1,471
f) Phones, Educational Visits, Staff Travel	424	387	811
g) Cleaning Materials		1,508	1,508
h) Uniforms and Laundry	3,072		3,072
i) Duty Meals	690		690
j) Travel	1,483		1,483
k) Grounds Maintenance	505		505
l) Energy		8,323	8,323
m) Water, Sewerage and Refuse		1,057	1,057
n) Repairs	371		371
o) Catering Staff	6,864	0	6,864
p) Food	5,263	0	5,263
q) School Meals Monies		0	0
r) Structural Repair & Maintenance	1,141		1,141
s) Architects Support	45		45
Residential Totals	127,875	43,451	171,326

G. Real Term Protection **0**

Summary of Formula Allocations

	Teacher	Other	Total (£)
B. Staffing (day)			321,081
			236,664
C. Premises			15,378
D. Supplies and Services			26,951
E. Management Partnership			36,599
F. Residential			171,326
G. Real Term Protection			0
2009/10 formula allocations totals			807,999

2009/10 BUDGET SHARE TOTAL

£807,999

Further Allocation (outside budget share):

School Standards Grant. A separate allocation based on 45.5 pupils

£36,007

Further Allocation (outside budget share):

School Standards Grant (Personalisation) - see SSG(P) data page for details

£5,212

School specific data used in calculations

a) Number of Pupils	(January 2009)	(i)	Full time	45
		(ii)	Part time	1
		(iii)	Year N	0
		(iv)	Year R	0
		(v)	Year 1	0
		(vi)	Year 2	1
		(vii)	Year 3	6
		(viii)	Year 4	11
		(ix)	Year 5	13
		(x)	Year 6	14
		(xi)	Year 7	1
		(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)			0
c) Low Attainment Pupil Numbers		(i)	Foundation Stage Profile for KS1	1.0
(line B.g.)		(ii)	Average Point Score for KS2	7.0
d) Number of disadvantage and entitlement pupils				1.0
e) Average number of Children in Care in 2007	(line B.e.)			0.0
f) Deprivation Threshold percentage	(line B.g.)			23.9%
Additional Deprivation Score				11.0
g) Minority Ethnic Score	(line B.n.)			2
h) Net Buildings Area	(square metres)	(i)	Day (excluding Kitchen)	865
		(ii)	Residential	379
i) Index of Multiple Deprivation Score				19,619
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	13.0
Number of pupils years N to 6 entitled to free school meals	13
Non residential schools, average number of meals prepared each day	0
Does this school have its midday meals delivered by road?	Yes

m) Pools

Does this school have a pool? No

n) Dual Site School No

o) ASD Enhancement - Oakmore Provision No

School Standards Grant (Personalisation) Data

a) Number of FTE pupils aged 5-15 as at January 2007 PLASC 45.5

A schools allocation is based on the following:

Special Schools with 0-100 FTE pupils

A flat rate of £5,212

Special Schools with 101 or more FTE pupils

A flat rate of £5,212

A per pupil allocation of £52 x (a - 100)

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