

2009/10 Budget Share

Shepherds Down Special School

DCSF No. 7076

Western

Designation: LD

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	29	29	29.00
Step 5	45	45	45.00
Step 6	34	34	34.00
Step 7	2	2	2.00
Total Day places	110	110	110.00
Total Outreach Places	6	6	6.00
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	633,526		633,526
b) HT / DH / Responsibility Increments	35,795	50,840	86,635
c) Year 9 Statement Review	0		0
d) Social Deprivation Funding		0	0
e) New School Allowance - Teaching		0	0
f) Personalised Learning		11,308	11,308
g) Additional Deprivation Funding		0	0
h) Outreach Funding		46,413	46,413
i) Dual Site Funding		0	0
Teacher Staffing (day) Subtotals	669,321	108,561	777,882
j) Special School Assistants	449,405	1,976	451,381
k) Administrative and Clerical Staff	10,345	21,515	31,860
l) Midday Supervision	29,121	4,418	33,539
m) Caretaking and Cleaning		56,430	56,430
n) Minority Ethnic Weighting		577	577
Other Staffing (day) Subtotals	488,871	84,916	573,787
Staffing totals	1,158,192	193,477	1,351,669

	Per place / pupil element £	Other factors £	Total £
C. Premises (day)			
a) Grounds Maintenance	5,555	0	5,555
b) Energy		33,305	33,305
c) Rents		0	0
d) Rates		0	0
e) Water, Sewerage and Refuse		5,797	5,797
f) Repairs and Maintenance	4,083		4,083
Premises (day) Totals including Rates	9,638	39,102	48,740

	Per place / pupil element £	Other factors £	Total £
D. Supplies and Services (day)			
a) Main Purchasing Allowance	32,666	895	33,561
b) Telephones, Educational Visits	4,057	188	4,245
c) Staff Travel	3,818		3,818
d) Cleaning Materials, Uniforms & Laundry		5,117	5,117
e) Duty Meals	5,580		5,580
f) Link Courses & Practical Education	0		0
g) Examination Fees	0		0
h) Other Travel	1,250		1,250
i) Support Staff Training	1,766	595	2,361
j) Initial Equipping Allowance		0	0
k) Reorganisation Allowance		0	0
l) School Improvement	4,432	616	5,048
m) Service Family Funding		191	191
Supplies and Services (day) Totals	53,569	7,602	61,171

	Per place / pupil element £	Other factors £	Total £
E. Management Partnership			
a) Cleaning Management		1,749	1,749
b) Hampshire Teaching and Leadership College	231	334	565
c) Financial Services		1,310	1,310
d) Information Technology	107	2,230	2,337
e) Inspection and Advisory Support	2,021	3,784	5,805
f) Legal Services	37	19	56
g) Long Term Sickness and Maternity	10,878		10,878
h) Music Services	1,562		1,562
i) Repair & Maintenance	13,046	3,591	16,637
j) Special Training - PAATHS	1,942		1,942
k) Personnel Services	4,730		4,730
l) Treasurer's Services	728	203	931
m) Payroll Services	2,081	332	2,413
n) Insurance	2,785	2,053	4,838
o) Redeployment & Protected Salaries		0	0
p) School Library Service	603	597	1,200
q) School Meals (excluding residential)	927	6,701	7,628
Management partnership total	41,678	22,903	64,581

	Per place / pupil element £	Other factors £	Total £
F. Residential			
Residential Totals	0	0	0

G. Real Term Protection **0**

Summary of Formula Allocations

		Total (£)
B. Staffing (day)	Teacher	777,882
	Other	573,787
C. Premises		48,740
D. Supplies and Services		61,171
E. Management Partnership		64,581
F. Residential		0
G. Real Term Protection		0
2009/10 formula allocations totals		1,526,161

2009/10 BUDGET SHARE TOTAL	£1,526,161
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Further Allocation (outside budget share):

School Standards Grant. A separate allocation based on 105.5 pupils **£41,449**

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	105
		(ii)	Part time	1
		(iii)	Year N	0
		(iv)	Year R	10
		(v)	Year 1	12
		(vi)	Year 2	13
		(vii)	Year 3	14
		(viii)	Year 4	22
		(ix)	Year 5	20
		(x)	Year 6	15
		(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)			1
c) Low Attainment Pupil Numbers		(i)	Foundation Stage Profile for KS1	21.0
(line B.g.)		(ii)	Average Point Score for KS2	31.0
d) Number of disadvantage and entitlement pupils				0.0
e) Average number of Children in Care in 2007	(line B.e.)			0.0
f) Deprivation Threshold percentage	(line B.g.)			8.3%
Additional Deprivation Score				9.0
g) Minority Ethnic Score	(line B.n.)			9
h) Net Buildings Area	(square metres)	(i)	Day (excluding Kitchen)	2,572
		(ii)	Residential	0
i) Index of Multiple Deprivation Score				24,844
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	17.0
Number of pupils years N to 6 entitled to free school meals	17
Non residential schools, average number of meals prepared each day	50
Does this school have its midday meals delivered by road?	No

m) Pools

Does this school have a pool? Yes

- 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** 95.5

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