

# Revised 2009/10 Budget Share

## Baycroft School

DCSF No. 7032

South East

Designation: MLD

### 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	130	130	130.00
Step 5	37	37	37.00
Step 6	15	15	15.00
Step 7	0	0	0.00
<b>Total Day places</b>	<b>182</b>	<b>182</b>	<b>182.00</b>
<b>Total Outreach Places</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
SLD Residential	0	0	0.00
BESD Residential	0	0	0.00
<b>Total Residential places</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Split Site places</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

### B. Staffing (day)

	Per place / pupil element £	Other factors £	Total £
a) Teacher Staffing	873,684		873,684
b) HT / DH / Responsibility Increments	59,225	50,840	110,065
c) Year 9 Statement Review	7,788		7,788
d) Social Deprivation Funding		0	0
e) New School Allowance - Teaching		0	0
f) Personalised Learning		4,359	4,359
g) Additional Deprivation Funding		25,500	25,500
h) Outreach Funding		0	0
i) Dual Site Funding		0	0
<b>Teacher Staffing (day) Subtotals</b>	<b>940,697</b>	<b>80,699</b>	<b>1,021,396</b>
j) Special School Assistants	499,702	1,976	501,678
k) Administrative and Clerical Staff	16,065	21,515	37,580
l) Midday Supervision	27,755	1,963	29,718
m) Caretaking and Cleaning		44,099	44,099
n) Minority Ethnic Weighting		577	577
<b>Other Staffing (day) Subtotals</b>	<b>543,522</b>	<b>70,130</b>	<b>613,652</b>
<b>Staffing totals</b>	<b>1,484,219</b>	<b>150,829</b>	<b>1,635,048</b>

	Per place / pupil element £	Other factors £	Total £
<b>C. Premises (day)</b>			
a) Grounds Maintenance	9,191	0	9,191
b) Energy		22,633	22,633
c) Rents		0	0
d) Rates		0	0
e) Water, Sewerage and Refuse		3,940	3,940
f) Repairs and Maintenance	6,756		6,756
<b>Premises (day) Totals including Rates</b>	<b>15,947</b>	<b>26,573</b>	<b>42,520</b>
	Per place / pupil element £	Other factors £	Total £
<b>D. Supplies and Services (day)</b>			
a) Main Purchasing Allowance	44,889	895	45,784
b) Telephones, Educational Visits	6,712	188	6,900
c) Staff Travel	6,550		6,550
d) Cleaning Materials, Uniforms & Laundry		3,477	3,477
e) Duty Meals	6,200		6,200
f) Link Courses & Practical Education	7,179		7,179
g) Examination Fees	2,280		2,280
h) Other Travel	1,394		1,394
i) Support Staff Training	1,964	595	2,559
j) Initial Equipping Allowance		0	0
k) Reorganisation Allowance		0	0
l) School Improvement	7,333	616	7,949
m) Service Family Funding		763	763
<b>Supplies and Services (day) Totals</b>	<b>84,501</b>	<b>6,534</b>	<b>91,035</b>
	Per place / pupil element £	Other factors £	Total £
<b>E. Management Partnership</b>			
a) Cleaning Management		1,367	1,367
b) Hampshire Teaching and Leadership College	382	334	716
c) Financial Services		1,310	1,310
d) Information Technology	177	2,230	2,407
e) Inspection and Advisory Support	2,800	3,784	6,584
f) Legal Services	62	19	81
g) Long Term Sickness and Maternity	17,998		17,998
h) Music Services	2,584		2,584
i) Repair & Maintenance	21,585	0	21,585
j) Special Training - PAATHS	3,212		3,212
k) Personnel Services	7,826		7,826
l) Treasurer's Services	1,205	203	1,408
m) Payroll Services	3,443	332	3,775
n) Insurance	4,608	2,053	6,661
o) Redeployment & Protected Salaries		0	0
p) School Library Service	997	597	1,594
q) School Meals (excluding residential)	1,597	14,875	16,472
<b>Management partnership total</b>	<b>68,476</b>	<b>27,104</b>	<b>95,580</b>

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

**G. Real Term Protection** **0**

### Summary of Formula Allocations

		Total (£)
<b>B. Staffing (day)</b>	<b>Teacher</b>	<b>1,021,396</b>
	<b>Other</b>	<b>613,652</b>
<b>C. Premises</b>		<b>42,520</b>
<b>D. Supplies and Services</b>		<b>91,035</b>
<b>E. Management Partnership</b>		<b>95,580</b>
<b>F. Residential</b>		<b>0</b>
<b>G. Real Term Protection</b>		<b>0</b>
<b>Revised 2009/10 formula allocations totals</b>		<b>1,864,183</b>

<b>REVISED 2009/10 BUDGET SHARE TOTAL</b>	<b>£1,864,183</b>
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***Further Allocation (outside budget share):***

*School Standards Grant. A separate allocation based on 181.0 pupils* **£50,358**

***Further Allocation (outside budget share):***

*School Standards Grant (Personalisation) - see SSG(P) data page for details* **£9,424**

**School specific data used in calculations**

<b>a) Number of Pupils</b>	(January 2009)	(i)	Full time	181
		(ii)	Part time	0
		(iii)	Year N	0
		(iv)	Year R	0
		(v)	Year 1	0
		(vi)	Year 2	0
		(vii)	Year 3	0
		(viii)	Year 4	0
		(ix)	Year 5	0
		(x)	Year 6	0
		(xi)	Year 7	36
		(xii)	Year 8	32
		(xiii)	Year 9	43
		(xiv)	Year 10	36
		(xv)	Year 11	34
		(xvi)	Year 12	0
		(xvii)	Year 13	0
		(xviii)	Year 14	0
<b>ai) Number of year 7-11 pupils in BESD schools</b>				0
<b>b) Number of Service Family Pupils</b>	(line D.m)			4
<b>c) Low Attainment Pupil Numbers</b>		(i)	Foundation Stage Profile for KS1	0.0
(line B.g.)		(ii)	Average Point Score for KS2	0.0
<b>d) Number of disadvantage and entitlement pupils</b>				71.0
<b>e) Average number of Children in Care in 2007</b>	(line B.e.)			0.0
<b>f) Deprivation Threshold percentage</b>	(line B.g.)			28.8%
<b>Additional Deprivation Score</b>				51.0
<b>g) Minority Ethnic Score</b>	(line B.n.)			9
<b>h) Net Buildings Area</b>	(square metres)	(i)	Day (excluding Kitchen)	2,010
		(ii)	Residential	0
<b>i) Index of Multiple Deprivation Score</b>				19,194
<b>j) Initial Equipping Places</b>				0
<b>k) Number of Re-organisation Places</b>				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	40.0
Number of pupils years N to 6 entitled to free school meals	0
Non residential schools, average number of meals prepared each day	87
Does this school have its midday meals delivered by road?	No

**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**

181

### **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

**Revision of :**

Increase to FSM rate from £317.55 to £326.97

From	To
12,701.80	13,073.60