

Revised 2009/10 Budget Share

St Francis Special School

DCSF No. 7033

South East

Designation: SLD

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	43	39	40.67
Step 6	39	39	39.00
Step 7	10	10	10.00
Total Day places	92	88	89.67
Total Outreach Places	0	0	0.00
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	589,779		589,779
b) HT / DH / Responsibility Increments	29,180	50,840	80,020
c) Year 9 Statement Review	906		906
d) Social Deprivation Funding		0	0
e) New School Allowance - Teaching		0	0
f) Personalised Learning		4,838	4,838
g) Additional Deprivation Funding		0	0
h) Outreach Funding		0	0
i) Dual Site Funding		0	0
Teacher Staffing (day) Subtotals	619,865	55,678	675,543
j) Special School Assistants	468,340	1,976	470,316
k) Administrative and Clerical Staff	7,915	21,515	29,430
l) Midday Supervision	30,829	2,355	33,184
m) Caretaking and Cleaning		44,275	44,275
n) Minority Ethnic Weighting		256	256
Other Staffing (day) Subtotals	507,084	70,377	577,461
Staffing totals	1,126,949	126,055	1,253,004

	Per place / pupil element £	Other factors £	Total £
C. Premises (day)			
a) Grounds Maintenance	4,528	0	4,528
b) Energy		28,176	28,176
c) Rents		77,554	77,554
d) Rates		0	0
e) Water, Sewerage and Refuse		4,905	4,905
f) Repairs and Maintenance	3,329		3,329
Premises (day) Totals including Rates	7,857	110,635	118,492

	Per place / pupil element £	Other factors £	Total £
D. Supplies and Services (day)			
a) Main Purchasing Allowance	29,268	895	30,163
b) Telephones, Educational Visits	3,307	188	3,495
c) Staff Travel	3,095		3,095
d) Cleaning Materials, Uniforms & Laundry		4,329	4,329
e) Duty Meals	5,642		5,642
f) Link Courses & Practical Education	1,962		1,962
g) Examination Fees	402		402
h) Other Travel	1,277		1,277
i) Support Staff Training	1,786	595	2,381
j) Initial Equipping Allowance		0	0
k) Reorganisation Allowance		0	0
l) School Improvement	3,613	616	4,229
m) Service Family Funding		953	953
Supplies and Services (day) Totals	50,352	7,576	57,928

	Per place / pupil element £	Other factors £	Total £
E. Management Partnership			
a) Cleaning Management		1,373	1,373
b) Hampshire Teaching and Leadership College	188	334	522
c) Financial Services		1,310	1,310
d) Information Technology	87	2,230	2,317
e) Inspection and Advisory Support	1,844	3,784	5,628
f) Legal Services	30	19	49
g) Long Term Sickness and Maternity	8,867		8,867
h) Music Services	1,273		1,273
i) Repair & Maintenance	10,635	3,591	14,226
j) Special Training - PAATHS	1,583		1,583
k) Personnel Services	3,856		3,856
l) Treasurer's Services	594	203	797
m) Payroll Services	1,697	332	2,029
n) Insurance	2,270	2,053	4,323
o) Redeployment & Protected Salaries		0	0
p) School Library Service	491	597	1,088
q) School Meals (excluding residential)	724	3,688	4,412
Management partnership total	34,139	19,514	53,653

	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	675,543
	Other	577,461
C. Premises		118,492
D. Supplies and Services		57,928
E. Management Partnership		53,653
F. Residential		0
G. Real Term Protection		0
Revised 2009/10 formula allocations totals		1,483,077

REVISED 2009/10 BUDGET SHARE TOTAL	£1,483,077
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Further Allocation (outside budget share):

School Standards Grant. A separate allocation based on 85.5 pupils **£39,089**

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	82
		(ii)	Part time	7
		(iii)	Year N	7
		(iv)	Year R	2
		(v)	Year 1	7
		(vi)	Year 2	6
		(vii)	Year 3	1
		(viii)	Year 4	8
		(ix)	Year 5	7
		(x)	Year 6	5
		(xi)	Year 7	9
		(xii)	Year 8	4
		(xiii)	Year 9	5
		(xiv)	Year 10	8
		(xv)	Year 11	6
		(xvi)	Year 12	3
		(xvii)	Year 13	5
		(xviii)	Year 14	6
ai) Number of year 7-11 pupils in BESD schools				0
b) Number of Service Family Pupils	(line D.m)			5
c) Low Attainment Pupil Numbers		(i)	Foundation Stage Profile for KS1	15.0
(line B.g.)		(ii)	Average Point Score for KS2	7.0
d) Number of disadvantage and entitlement pupils				9.0
e) Average number of Children in Care in 2007	(line B.e.)			0.0
f) Deprivation Threshold percentage	(line B.g.)			16.8%
Additional Deprivation Score				15.3
g) Minority Ethnic Score	(line B.n.)			4
h) Net Buildings Area	(square metres)	(i)	Day (excluding Kitchen)	2,018
		(ii)	Residential	0
i) Index of Multiple Deprivation Score				22,294
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	8.0
Number of pupils years N to 6 entitled to free school meals	5
Non residential schools, average number of meals prepared each day	33
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**

66

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

May 2010

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Revision of :

Adjustment to allocation for Temporary Classroom Rentals

From	To
0.00	76,053.79