

2010/11 Budget Share

Shepherds Down Special School

DCSF No. 7076

Western

Designation: LD

A. Place Numbers

	Academic Year 2009/10 Column 1	Academic Year 2010/11 Column 2	Financial Year 2010/11 Column 3 (5/12 Col.1 + 7/12 Col.2)
Step 4	18	18	18.00
Step 5	51	51	51.00
Step 6	37	37	37.00
Step 7	4	4	4.00
Total Day places	110	110	110.00
Total Outreach Places	9	9	9.00
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	675,119		675,119
b) HT / DH / Responsibility Increments	36,762	52,213	88,975
c) Year 9 Statement Review	0		0
d) Social Deprivation Funding		0	0
e) New School Allowance - Teaching		0	0
f) Personalised Learning		10,615	10,615
g) Additional Deprivation Funding		0	0
h) Outreach Funding		71,988	71,988
i) Dual Site Funding		0	0
Teacher Staffing (day) Subtotals	711,881	134,816	846,697
j) Special School Assistants	507,915	2,079	509,994
k) Administrative and Clerical Staff	10,852	22,570	33,422
l) Midday Supervision	33,218	4,632	37,850
m) Caretaking and Cleaning		59,639	59,639
n) Minority Ethnic Weighting		649	649
Other Staffing (day) Subtotals	551,985	89,569	641,554
Staffing totals	1,263,866	224,385	1,488,251

	Per place / pupil element £	Other factors £	Total £
C. Premises (day)			
a) Grounds Maintenance	5,694	0	5,694
b) Energy		34,412	34,412
c) Rents		0	0
d) Rates		0	0
e) Water, Sewerage and Refuse		5,964	5,964
f) Repairs and Maintenance	4,186		4,186
Premises (day) Totals including Rates	9,880	40,376	50,256

	Per place / pupil element £	Other factors £	Total £
D. Supplies and Services (day)			
a) Main Purchasing Allowance	34,742	1,060	35,802
b) Telephones, Educational Visits	4,158	193	4,351
c) Staff Travel	4,061		4,061
d) Cleaning Materials, Uniforms & Laundry		5,278	5,278
e) Duty Meals	6,102		6,102
f) Link Courses & Practical Education	0		0
g) Examination Fees	0		0
h) Other Travel	1,365		1,365
i) Support Staff Training	1,932	610	2,542
j) Initial Equipping Allowance		0	0
k) Reorganisation Allowance		0	0
l) School Improvement	4,543	631	5,174
m) Service Family Funding		196	196
Supplies and Services (day) Totals	56,903	7,968	64,871

	Per place / pupil element £	Other factors £	Total £
E. Management Partnership			
a) Cleaning Management		1,849	1,849
b) Hampshire Teaching and Leadership College	237	342	579
c) Financial Services		1,343	1,343
d) Information Technology	109	2,286	2,395
e) Inspection and Advisory Support	2,141	3,879	6,020
f) Legal Services	39	20	59
g) Long Term Sickness and Maternity	11,023		11,023
h) Music Services	1,602		1,602
i) Repair & Maintenance	13,372	3,681	17,053
j) Special Training - PAATHS	1,990		1,990
k) Personnel Services	4,851		4,851
l) Treasurer's Services	747	208	955
m) Payroll Services	2,133	340	2,473
n) Insurance	2,855	2,104	4,959
o) Redeployment & Protected Salaries		0	0
p) School Library Service	618	613	1,231
q) School Meals (excluding residential)	986	8,664	9,650
Management partnership total	42,703	25,329	68,032

	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	846,697
	Other	641,554
C. Premises		50,256
D. Supplies and Services		64,871
E. Management Partnership		68,032
F. Residential		0
G. Real Term Protection		0
2010/11 formula allocations totals		1,671,410

2010/11 BUDGET SHARE TOTAL	£1,671,410
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Further Allocation (outside budget share):

<i>School Standards Grant. A separate allocation based on 109.5 pupils</i>	£43,924
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Further Allocation (outside budget share):

<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>	£5,321
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<i>ISA Funding included in Non-teaching staff funding</i>	£8,212
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School specific data used in calculations

a) Number of Pupils	(January 2010)	(i)	Full time	109
		(ii)	Part time	1
		(iii)	Year N	0
		(iv)	Year R	17
		(v)	Year 1	10
		(vi)	Year 2	12
		(vii)	Year 3	15
		(viii)	Year 4	14
		(ix)	Year 5	23
		(x)	Year 6	19
		(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	22.0
(line B.g.)		(ii)	Average Point Score for KS2	25.0
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.)			8
h) Net Buildings Area	(square metres)	(i)	Day (excluding Kitchen)	2,593
		(ii)	Residential	0
i) Index of Multiple Deprivation Score				24,967
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	22.0
Number of pupils years N to 6 entitled to free school meals	22
Non residential schools, average number of meals prepared each day	47
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 2010 PLASC** 92.5

A schools allocation is based on the following:

Special Schools with 0-100 FTE pupils

A flat rate of £5,321

Special Schools with 101 or more FTE pupils

A flat rate of £5,321

A per pupil allocation of £53 x (a - 100)

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