

Revised 2010/11 Budget Share

Baycroft School

DCSF No. 7032

South East

Designation: MLD

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	132	132	132.00
Step 5	36	36	36.00
Step 6	14	14	14.00
Step 7	0	0	0.00
Total Day places	182	182	182.00
Total Outreach Places	0	2.4	1.40
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	893,132		893,132
b) HT / DH / Responsibility Increments	60,824	52,213	113,037
c) Year 9 Statement Review	6,324		6,324
d) Social Deprivation Funding		0	0
e) New School Allowance - Teaching		0	0
f) Personalised Learning		4,934	4,934
g) Additional Deprivation Funding		43,350	43,350
h) Outreach Funding		11,198	11,198
i) Dual Site Funding		0	0
Teacher Staffing (day) Subtotals	960,280	111,695	1,071,975
j) Special School Assistants	519,958	2,079	522,037
k) Administrative and Clerical Staff	16,851	22,570	39,421
l) Midday Supervision	28,594	2,057	30,651
m) Caretaking and Cleaning		46,207	46,207
n) Minority Ethnic Weighting		892	892
Other Staffing (day) Subtotals	565,403	73,805	639,208
Staffing totals	1,525,683	185,500	1,711,183

	Per place / pupil element £	Other factors £	Total £
C. Premises (day)			
a) Grounds Maintenance	9,420	0	9,420
b) Energy		23,184	23,184
c) Rents		0	0
d) Rates		0	0
e) Water, Sewerage and Refuse		4,018	4,018
f) Repairs and Maintenance	6,925		6,925
Premises (day) Totals including Rates	16,345	27,202	43,547

	Per place / pupil element £	Other factors £	Total £
D. Supplies and Services (day)			
a) Main Purchasing Allowance	45,783	1,060	46,843
b) Telephones, Educational Visits	6,880	193	7,073
c) Staff Travel	6,750		6,750
d) Cleaning Materials, Uniforms & Laundry		3,556	3,556
e) Duty Meals	6,281		6,281
f) Link Courses & Practical Education	7,884		7,884
g) Examination Fees	2,337		2,337
h) Other Travel	1,413		1,413
i) Support Staff Training	1,991	610	2,601
j) Initial Equipping Allowance		0	0
k) Reorganisation Allowance		0	0
l) School Improvement	7,517	631	8,148
m) Service Family Funding		784	784
Supplies and Services (day) Totals	86,836	6,834	93,670

	Per place / pupil element £	Other factors £	Total £
E. Management Partnership			
a) Cleaning Management		1,432	1,432
b) Hampshire Teaching and Leadership College	391	342	733
c) Financial Services		1,343	1,343
d) Information Technology	180	2,286	2,466
e) Inspection and Advisory Support	2,857	3,879	6,736
f) Legal Services	64	20	84
g) Long Term Sickness and Maternity	18,238		18,238
h) Music Services	2,650		2,650
i) Repair & Maintenance	22,124	0	22,124
j) Special Training - PAATHS	3,292		3,292
k) Personnel Services	8,026		8,026
l) Treasurer's Services	1,236	208	1,444
m) Payroll Services	3,529	340	3,869
n) Insurance	4,723	2,104	6,827
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,023	613	1,636
q) School Meals (excluding residential)	1,647	13,906	15,553
Management partnership total	69,980	26,473	96,453

	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	1,071,975
	Other	639,208
C. Premises		43,547
D. Supplies and Services		93,670
E. Management Partnership		96,453
F. Residential		0
G. Real Term Protection		0
Revised 2010/11 formula allocations totals		1,944,853

REVISED 2010/11 BUDGET SHARE TOTAL	£1,944,853
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<i>Further Allocation (outside budget share):</i>
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<i>School Standards Grant. A separate allocation based on 182.0 pupils</i>	£50,840
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<i>Further Allocation (outside budget share):</i>
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<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>	£9,667
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<i>ISA Funding included in Non-teaching staff funding</i>	£8,182
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School specific data used in calculations

a) Number of Pupils	(January 2010)			
		(i)	Full time	182
		(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	37
		(xii)	Year 8	36
		(xiii)	Year 9	34
		(xiv)	Year 10	41
		(xv)	Year 11	34
		(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)			4
c) Low Attainment Pupil Numbers		(i)	Foundation Stage Profile for KS1	0.0
(line B.g.)		(ii)	Average Point Score for KS2	0.0
d) Number of disadvantage and entitlement pupils				78.0
e) Average number of Children in Care in 2007	(line B.e.)			0.0
f) Deprivation Threshold percentage	(line B.g.)			28.8%
Additional Deprivation Score				51.0
g) Minority Ethnic Score	(line B.n.)			11
h) Net Buildings Area	(square metres)	(i)	Day (excluding Kitchen)	2,009
		(ii)	Residential	0
i) Index of Multiple Deprivation Score				18,856
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				36.0
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** 182

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

Revision of :

	From	To
Correction to Outreach places Academic Year 1	1.40	0.00
Correction to Outreach places Academic Year 2	1.40	2.40