

# Revised 2010/11 Budget Share

## Wolverdene Special School

DCSF No. 7067

Western

Designation: BESD

### 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	0	0	0.00
Step 5	41	41	41.00
Step 6	4	4	4.00
Step 7	0	0	0.00
<b>Total Day places</b>	<b>45</b>	<b>45</b>	<b>45.00</b>
<b>Total Outreach Places</b>	<b>2.4</b>	<b>2.4</b>	<b>2.40</b>
SLD Residential	0	0	0.00
BESD Residential	10	10	10.00
<b>Total Residential places</b>	<b>10</b>	<b>10</b>	<b>10.00</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	258,221		258,221
b) HT / DH / Responsibility Increments	15,039	52,213	67,252
c) Year 9 Statement Review	0		0
d) Social Deprivation Funding		0	0
e) New School Allowance - Teaching		0	0
f) Personalised Learning		1,805	1,805
g) Additional Deprivation Funding		0	0
h) Outreach Funding		19,197	19,197
i) Dual Site Funding		0	0
<b>Teacher Staffing (day) Subtotals</b>	<b>273,260</b>	<b>73,215</b>	<b>346,475</b>
j) Special School Assistants	182,686	2,079	184,765
k) Administrative and Clerical Staff	4,167	22,570	26,737
l) Midday Supervision	12,405	2,057	14,462
m) Caretaking and Cleaning		19,895	19,895
n) Minority Ethnic Weighting		243	243
<b>Other Staffing (day) Subtotals</b>	<b>199,258</b>	<b>46,844</b>	<b>246,102</b>
<b>Staffing totals</b>	<b>472,518</b>	<b>120,059</b>	<b>592,577</b>

	Per place / pupil element £	Other factors £	Total £
<b>C. Premises (day)</b>			
a) Grounds Maintenance	2,329	0	2,329
b) Energy		9,982	9,982
c) Rents		0	0
d) Rates		0	0
e) Water, Sewerage and Refuse		1,730	1,730
f) Repairs and Maintenance	1,712		1,712
<b>Premises (day) Totals including Rates</b>	<b>4,041</b>	<b>11,712</b>	<b>15,753</b>
	Per place / pupil element £	Other factors £	Total £
<b>D. Supplies and Services (day)</b>			
a) Main Purchasing Allowance	15,055	1,060	16,115
b) Telephones, Educational Visits	1,701	193	1,894
c) Staff Travel	1,651		1,651
d) Cleaning Materials, Uniforms & Laundry		1,531	1,531
e) Duty Meals	2,220		2,220
f) Link Courses & Practical Education	0		0
g) Examination Fees	0		0
h) Other Travel	461		461
i) Support Staff Training	703	610	1,313
j) Initial Equipping Allowance		0	0
k) Reorganisation Allowance		0	0
l) School Improvement	1,859	631	2,490
m) Service Family Funding		196	196
<b>Supplies and Services (day) Totals</b>	<b>23,650</b>	<b>4,221</b>	<b>27,871</b>
	Per place / pupil element £	Other factors £	Total £
<b>E. Management Partnership</b>			
a) Cleaning Management		887	887
b) Hampshire Teaching and Leadership College	97	342	439
c) Financial Services		1,343	1,343
d) Information Technology	45	2,286	2,331
e) Inspection and Advisory Support	826	3,879	4,705
f) Legal Services	16	20	36
g) Long Term Sickness and Maternity	4,509		4,509
h) Music Services	655		655
i) Repair & Maintenance	5,470	0	5,470
j) Special Training - PAATHS	814		814
k) Personnel Services	1,985		1,985
l) Treasurer's Services	306	208	514
m) Payroll Services	873	340	1,213
n) Insurance	1,168	2,104	3,272
o) Redeployment & Protected Salaries		0	0
p) School Library Service	253	613	866
q) School Meals (excluding residential)	398	8,492	8,890
<b>Management partnership total</b>	<b>17,415</b>	<b>20,514</b>	<b>37,929</b>

	Per place / pupil element £	Other factors £	Total £
<b>F. Residential</b>			
a) Management Allowances	11,920		11,920
b) Child Care Staff	98,860	25,024	123,884
c) Administrative and Clerical Staff	667		667
d) Caretaking and Cleaning		8,717	8,717
e) Main Purchasing Allowance	1,508		1,508
f) Phones, Educational Visits, Staff Travel	434	397	831
g) Cleaning Materials		1,546	1,546
h) Uniforms and Laundry	3,149		3,149
i) Duty Meals	700		700
j) Travel	1,520		1,520
k) Grounds Maintenance	518		518
l) Energy		8,531	8,531
m) Water, Sewerage and Refuse		1,084	1,084
n) Repairs	381		381
o) Catering Staff	7,200	0	7,200
p) Food	5,394	0	5,394
q) School Meals Monies		0	0
r) Structural Repair & Maintenance	1,170		1,170
s) Architects Support	46		46
<b>Residential Totals</b>	<b>133,467</b>	<b>45,299</b>	<b>178,766</b>

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

### Summary of Formula Allocations

	Teacher	Other	Total (£)
<b>B. Staffing (day)</b>			<b>346,475</b>
<b>C. Premises</b>			<b>15,753</b>
<b>D. Supplies and Services</b>			<b>27,871</b>
<b>E. Management Partnership</b>			<b>37,929</b>
<b>F. Residential</b>			<b>178,766</b>
<b>G. Real Term Protection</b>			<b>0</b>
<b>Revised 2010/11 formula allocations totals</b>			<b>852,896</b>

**REVISED 2010/11 BUDGET SHARE TOTAL**

**£852,896**

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

*School Standards Grant. A separate allocation based on 44.5 pupils*

**£35,955**

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

*School Standards Grant (Personalisation) - see SSG(P) data page for details*

**£5,321**

<i>ISA Funding included in Non-teaching staff funding</i>	<b>£4,856</b>
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**School specific data used in calculations**

<b>a) Number of Pupils</b>	(January 2010)			
		(i)	Full time	44
		(ii)	Part time	1
		(iii)	Year N	0
		(iv)	Year R	0
		(v)	Year 1	1
		(vi)	Year 2	2
		(vii)	Year 3	2
		(viii)	Year 4	10
		(ix)	Year 5	15
		(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
<b>ai) Number of year 7-11 pupils in BESD schools</b>				0
<b>b) Number of Service Family Pupils</b>	(line D.m)			1
<b>c) Low Attainment Pupil Numbers</b>		(i)	Foundation Stage Profile for KS1	0.0
(line B.g.)		(ii)	Average Point Score for KS2	5.0
<b>d) Number of disadvantage and entitlement pupils</b>				0.0
<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.)			23.9%
<b>Additional Deprivation Score</b>				11.0
<b>g) Minority Ethnic Score</b>	(line B.n.)			3
<b>h) Net Buildings Area</b>	(square metres)	(i)	Day (excluding Kitchen)	865
		(ii)	Residential	379
<b>i) Index of Multiple Deprivation Score</b>				21,908
<b>j) Initial Equipping Places</b>				0
<b>k) Number of Re-organisation Places</b>				0
<b>l) School Meals</b>				
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				14.0
Number of pupils years N to 6 entitled to free school meals				14

Non residential schools, average number of meals prepared each day 0

Does this school have its midday meals delivered by road? Yes

**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** 44.5

### **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

January 2011

Revised 2010/11 Budget Share

DCSF No. 7067

**Revision of :**

Correction to 2009 Low Attainment Personalised Learning KS1 Reading Test  
Data

From

1.00

To

0.00