

# Revised 2011/12 Budget Share

## Baycroft School

DfE No. 7032

South East

Designation: MLD

### A. Place Numbers

	Academic Year 2010/11 Column 1	Academic Year 2011/12 Column 2	Financial Year 2011/12 Column 3 (5/12 Col.1 + 7/12 Col.2)
Step 4	130	128	128.83
Step 5	40	40	40.00
Step 6	12	12	12.00
Step 7	0	0	0.00
<b>Total Day places</b>	<b>182</b>	<b>180</b>	<b>180.83</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	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	942,520	2,000	944,520
a(i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		2,402	2,402
b) HT / DH / Responsibility Increments	60,433	52,213	112,646
c) Year 9 Statement Review	6,882		6,882
d) Social Deprivation Funding		0	0
e) New School Allowance - Teaching		0	0
f) Personalised Learning	9,327	9,264	18,591
g) Additional Deprivation Funding		43,350	43,350
h) Outreach Funding		19,197	19,197
i) Dual Site Funding		0	0
<b>Teacher Staffing (day) Subtotals</b>	<b>1,019,162</b>	<b>128,426</b>	<b>1,147,588</b>
j) Special School Assistants	549,422	74,079	623,501
k) Administrative and Clerical Staff	16,743	22,570	39,313
l) Midday Supervision	28,429	2,057	30,486
m) Caretaking and Cleaning		48,316	48,316
n) Minority Ethnic Weighting		811	811
<b>Other Staffing (day) Subtotals</b>	<b>594,594</b>	<b>147,833</b>	<b>742,427</b>
<b>Staffing totals</b>	<b>1,613,756</b>	<b>276,259</b>	<b>1,890,015</b>

	Per place / pupil element £	Other factors £	Total £
<b>C. Premises (day)</b>			
a) Grounds Maintenance	8,958	0	8,958
b) Energy		25,313	25,313
c) Rents		0	0
d) Rates		0	0
e) Water, Sewerage and Refuse		4,219	4,219
f) Repairs and Maintenance	6,881		6,881
<b>Premises (day) Totals including Rates</b>	<b>15,839</b>	<b>29,532</b>	<b>45,371</b>
	Per place / pupil element £	Other factors £	Total £
<b>D. Supplies and Services (day)</b>			
a) Main Purchasing Allowance	45,754	1,060	46,814
b) Telephones and Educational Visits	6,835	193	7,028
c) Staff Travel	6,713		6,713
d) Cleaning Materials, Uniforms & Laundry		3,556	3,556
e) Duty Meals	6,223		6,223
f) Link Courses & Practical Education	7,989		7,989
g) Examination Fees	2,824		2,824
h) Other Travel	1,394		1,394
i) Support Staff Training	1,973	610	2,583
j) Initial Equipping Allowance		0	0
k) Reorganisation Allowance		0	0
l) School Improvement	7,468	8,825	16,293
m) Service Family Funding		980	980
<b>Supplies and Services (day) Totals</b>	<b>87,173</b>	<b>15,224</b>	<b>102,397</b>
	Per place / pupil element £	Other factors £	Total £
<b>E. Management Partnership</b>			
a) Cleaning Management		1,498	1,498
b) Hampshire Teaching and Leadership College	389	342	731
c) Financial Services		1,343	1,343
d) Information Technology	179	2,286	2,465
e) Inspection and Advisory Support	2,836	3,879	6,715
f) Legal Services	63	20	83
g) Long Term Sickness and Maternity	18,264		18,264
h) Music Services	2,633		2,633
i) Repair & Maintenance	21,982	0	21,982
j) Special Training - PAATHS	3,271		3,271
k) Personnel Services	7,975		7,975
l) Treasurer's Services	1,228	130	1,358
m) Payroll Services	3,544	340	3,884
n) Insurance	4,693	2,104	6,797
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,016	613	1,629
q) School Meals (excluding residential)	1,638	15,999	17,637
<b>Management partnership total</b>	<b>69,711</b>	<b>28,554</b>	<b>98,265</b>

Per place / pupil element £	Other factors £	Total £
-----------------------------------	--------------------	------------

**F. Residential****Residential Totals**

<b>0</b>	<b>0</b>	<b>0</b>
----------	----------	----------

**Summary of Formula Allocations**

		Total (£)
<b>B. Staffing (day)</b>	<b>Teacher</b>	<b>1,147,588</b>
	<b>Other</b>	<b>742,427</b>
<b>C. Premises</b>		<b>45,371</b>
<b>D. Supplies and Services</b>		<b>102,397</b>
<b>E. Management Partnership</b>		<b>98,265</b>
<b>F. Residential</b>		<b>0</b>
<b>G. Real Term Protection</b>		<b>0</b>
<b>H. Minimum Funding Guarantee</b>		<b>0</b>
<b>Revised 2011/12 formula allocations totals</b>		<b>2,136,048</b>

<b>I. Supplementary Budget at 0.3%</b>	<b>6,408</b>
--	--------------

<b>REVISED 2011/12 BUDGET SHARE TOTAL</b>	<b>£2,142,456</b>
---	-------------------

**Pupil Premium allocation outside budget share (this does not include Children in Care):**

Deprivation - 35 pupils eligible for free school meals	<b>£17,080</b>
Service Children - 5 service family pupils	<b>£1,000</b>

<b>ISA Funding included in main non-teaching staff total</b>	<b>£7,942</b>
--	---------------

**School specific data used in calculations**

<b>a) Number of Pupils</b>	<b>(January 2011)</b>	<b>Total Number of Pupils (FTE)</b>	<b>181</b>
	(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	28	
	(xii) Year 8	40	
	(xiii) Year 9	37	
	(xiv) Year 10	36	
	(xv) Year 11	40	
	(xvi) Year 12	0	
	(xvii) Year 13	0	
	(xviii) Year 14	0	
<b>b) Number of year 7-11 pupils in BESD schools</b>			0
<b>c) Number of Service Family Pupils</b> (line D.m)			5
<b>d) 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>e) Number of disadvantage and entitlement pupils</b>			69.0
<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.)			10
<b>h) Net Buildings Area</b>	(square metres)	(i) Day (excluding Kitchen)	2,009
		(ii) Residential	0
<b>i) Index of Multiple Deprivation Score</b>			19,511
<b>j) Initial Equipping Places</b>			0
<b>k) Number of Re-organisation Places</b>			0
<b>l) School Phase</b>			Secondary
<b>m) School Meals</b>			
	(i) Is this a residential school which arranged its own midday meals prior to April 1994?		No
	(ii) Total number of pupils entitled to free school meals		35.0
	(iii) Free School meals (Years N - 6)		0
	(iv) Non residential schools, average number of meals prepared each day		96
	(v) Does this school have its midday meals delivered by road?		No
<b>n) Pools - Does this school have a pool?</b>			No
<b>o) Dual Site School</b>			No
<b>p) ASD Enhancement - Oakmore Provision</b>			No

<b>q) Mainstreaming of Grants - Baseline 2010/11</b>	
(i) Schools Development Grant (SDG)	£49,630
(ii) Specialist Schools Grant	£0
(iii) Schools Standard Grant (SSG)	£50,840
(iv) Schools Standard Grant Personalisation (SSG(P))	£5,321
(v) National Strategies	£7,725
(vi) 1 to 1 Tuition	£4,560
(vii) School Lunch Grant	£2,352
(viii) Ethnic Minority Achievement Grant (EMAG)	£458
<b>r) PRP &amp; Threshold 2009/10 Actuals</b>	£61,695
<b>s) PRP &amp; Threshold Total Transition</b>	-£3,603
<b>t) Non place led funding for 2010/11 (exc. grants)</b>	£259,753
<b>u) Minimum Adjusted Budget Share 2011/12 - for non place led funding</b>	£435,699
<b>v) Non place led funding for 2011/12</b>	£441,884

October 2011

Revised 2011/12 Budget Share

DfE No. 7032

**Revision of :**

Supplementary Budget Share

From

To