

Revised 2011/12 Budget Share

St Francis Special School

DfE No. 7033

South East

Designation: SLD

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	0	0	0.00
Step 5	40.4	40.4	40.40
Step 6	35	35	35.00
Step 7	15	15	15.00
Total Day places	90.4	90.4	90.40
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	646,760	2,000	648,760
a(i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		6,653	6,653
b) HT / DH / Responsibility Increments	30,212	52,213	82,425
c) Year 9 Statement Review	1,860		1,860
d) Social Deprivation Funding		0	0
e) New School Allowance - Teaching		0	0
f) Personalised Learning	4,612	10,463	15,075
g) Additional Deprivation Funding		0	0
h) Outreach Funding		0	0
i) Dual Site Funding		0	0
Teacher Staffing (day) Subtotals	683,444	71,329	754,773
j) Special School Assistants	525,431	72,079	597,510
k) Administrative and Clerical Staff	8,370	22,570	30,940
l) Midday Supervision	32,692	2,469	35,161
m) Caretaking and Cleaning		51,683	51,683
n) Minority Ethnic Weighting		243	243
Other Staffing (day) Subtotals	566,493	149,044	715,537
Staffing totals	1,249,937	220,373	1,470,310

	Per place / pupil element £	Other factors £	Total £
C. Premises (day)			
a) Grounds Maintenance	4,478	0	4,478
b) Energy		33,576	33,576
c) Rents		1,500	1,500
d) Rates		0	0
e) Water, Sewerage and Refuse		5,596	5,596
f) Repairs and Maintenance	3,440		3,440
Premises (day) Totals including Rates	7,918	40,672	48,590
	Per place / pupil element £	Other factors £	Total £
D. Supplies and Services (day)			
a) Main Purchasing Allowance	30,244	1,060	31,304
b) Telephones and Educational Visits	3,417	193	3,610
c) Staff Travel	3,320		3,320
d) Cleaning Materials, Uniforms & Laundry		4,717	4,717
e) Duty Meals	5,849		5,849
f) Link Courses & Practical Education	1,513		1,513
g) Examination Fees	353		353
h) Other Travel	1,325		1,325
i) Support Staff Training	1,852	610	2,462
j) Initial Equipping Allowance		0	0
k) Reorganisation Allowance		0	0
l) School Improvement	3,734	4,752	8,486
m) Service Family Funding		1,176	1,176
Supplies and Services (day) Totals	51,607	12,508	64,115
	Per place / pupil element £	Other factors £	Total £
E. Management Partnership			
a) Cleaning Management		1,602	1,602
b) Hampshire Teaching and Leadership College	194	342	536
c) Financial Services		1,343	1,343
d) Information Technology	89	2,286	2,375
e) Inspection and Advisory Support	1,909	3,879	5,788
f) Legal Services	32	20	52
g) Long Term Sickness and Maternity	9,130		9,130
h) Music Services	1,316		1,316
i) Repair & Maintenance	10,989	3,681	14,670
j) Special Training - PAATHS	1,635		1,635
k) Personnel Services	3,987		3,987
l) Treasurer's Services	614	130	744
m) Payroll Services	1,772	340	2,112
n) Insurance	2,346	2,104	4,450
o) Redeployment & Protected Salaries		0	0
p) School Library Service	508	613	1,121
q) School Meals (excluding residential)	787	5,655	6,442
Management partnership total	35,308	21,995	57,303

Per place / pupil element £	Other factors £	Total £
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F. Residential**Residential Totals**

0	0	0
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Summary of Formula Allocations

		Total (£)
B. Staffing (day)	Teacher	754,773
	Other	715,537
C. Premises		48,590
D. Supplies and Services		64,115
E. Management Partnership		57,303
F. Residential		0
G. Real Term Protection		0
H. Minimum Funding Guarantee		0
Revised 2011/12 formula allocations totals		1,640,318

I. Supplementary Budget at 0.3%	4,921
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REVISED 2011/12 BUDGET SHARE TOTAL	£1,645,239
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Pupil Premium allocation outside budget share (this does not include Children in Care):

Deprivation - 11 pupils eligible for free school meals	£5,368
Service Children - 6 service family pupils	£1,200

ISA Funding included in main non-teaching staff total	£7,655
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School specific data used in calculations

a) Number of Pupils	(January 2011)	Total Number of Pupils (FTE)	89.5
	(i) Full time	87	
	(ii) Part time	5	
	(iii) Year N	4	
	(iv) Year R	4	
	(v) Year 1	7	
	(vi) Year 2	2	
	(vii) Year 3	7	
	(viii) Year 4	6	
	(ix) Year 5	2	
	(x) Year 6	9	
	(xi) Year 7	13	
	(xii) Year 8	6	
	(xiii) Year 9	10	
	(xiv) Year 10	5	
	(xv) Year 11	5	
	(xvi) Year 12	4	
	(xvii) Year 13	5	
	(xviii) Year 14	3	
b) Number of year 7-11 pupils in BESD schools			0
c) Number of Service Family Pupils (line D.m)			6
d) Low Attainment Pupil Numbers		(i) Foundation Stage Profile for KS1	9.0
(line B.g.)		(ii) Average Point Score for KS2	13.0
e) Number of disadvantage and entitlement pupils			11.0
f) Deprivation Threshold percentage (line B.g.)			16.8%
Additional Deprivation Score			15.3
g) Minority Ethnic Score (line B.n.)			3
h) Net Buildings Area (square metres)		(i) Day (excluding Kitchen)	2,149
		(ii) Residential	0
i) Index of Multiple Deprivation Score			22,147
j) Initial Equipping Places			0
k) Number of Re-organisation Places			0
l) School Phase			Combined
m) School Meals			
	(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		11.0
	(iii) Free School meals (Years N - 6)		6
	(iv) Non residential schools, average number of meals prepared each day		26
	(v) Does this school have its midday meals delivered by road?		No
n) Pools - Does this school have a pool?			Yes
o) Dual Site School			No
p) ASD Enhancement - Oakmore Provision			No

q) Mainstreaming of Grants - Baseline 2010/11

(i) Schools Development Grant (SDG)	£38,996
(ii) Specialist Schools Grant	£0
(iii) Schools Standard Grant (SSG)	£39,910
(iv) Schools Standard Grant Personalisation (SSG(P))	£5,321
(v) National Strategies	£4,768
(vi) 1 to 1 Tuition	£2,280
(vii) School Lunch Grant	£902
(viii) Ethnic Minority Achievement Grant (EMAG)	£213
r) PRP & Threshold 2009/10 Actuals	£39,560
s) PRP & Threshold Total Transition	-£9,979
t) Non place led funding for 2010/11 (exc. grants)	£206,077
u) Minimum Adjusted Budget Share 2011/12 - for non place led funding	£332,957
v) Non place led funding for 2011/12	£340,348

October 2011

Revised 2011/12 Budget Share

DfE No. 7033

Revision of :

Supplementary Budget Share

From

To