

Revised 2011/12 Budget Share

Shepherds Down Special School

DfE No. 7076

Western

Designation: LD

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	14	14	14.00
Step 5	55	55	55.00
Step 6	35	35	35.00
Step 7	6	6	6.00
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	0	0	0.00

B. Staffing (day)

	Per place / pupil element £	Other factors £	Total £
a) Teacher Staffing	715,708	2,000	717,708
a(i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		18,920	18,920
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	5,514	17,151	22,665
g) Additional Deprivation Funding		0	0
h) Outreach Funding		71,988	71,988
i) Dual Site Funding		0	0
Teacher Staffing (day) Subtotals	757,984	162,272	920,256
j) Special School Assistants	538,689	58,079	596,768
k) Administrative and Clerical Staff	10,185	22,570	32,755
l) Midday Supervision	33,860	2,316	36,176
m) Caretaking and Cleaning		62,362	62,362
n) Minority Ethnic Weighting		892	892
Other Staffing (day) Subtotals	582,734	146,219	728,953
Staffing totals	1,340,718	308,491	1,649,209

	Per place / pupil element £	Other factors £	Total £
C. Premises (day)			
a) Grounds Maintenance	5,449	0	5,449
b) Energy		37,573	37,573
c) Rents		0	0
d) Rates		0	0
e) Water, Sewerage and Refuse		6,262	6,262
f) Repairs and Maintenance	4,186		4,186
Premises (day) Totals including Rates	9,635	43,835	53,470
	Per place / pupil element £	Other factors £	Total £
D. Supplies and Services (day)			
a) Main Purchasing Allowance	35,199	1,060	36,259
b) Telephones and Educational Visits	4,158	193	4,351
c) Staff Travel	3,969		3,969
d) Cleaning Materials, Uniforms & Laundry		5,278	5,278
e) Duty Meals	6,181		6,181
f) Link Courses & Practical Education	0		0
g) Examination Fees	0		0
h) Other Travel	1,378		1,378
i) Support Staff Training	1,957	610	2,567
j) Initial Equipping Allowance		0	0
k) Reorganisation Allowance		0	0
l) School Improvement	4,543	3,152	7,695
m) Service Family Funding		196	196
Supplies and Services (day) Totals	57,385	10,489	67,874
	Per place / pupil element £	Other factors £	Total £
E. Management Partnership			
a) Cleaning Management		1,933	1,933
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	2,155	3,879	6,034
f) Legal Services	39	20	59
g) Long Term Sickness and Maternity	11,110		11,110
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	130	877
m) Payroll Services	2,156	340	2,496
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)	968	9,407	10,375
Management partnership total	42,809	26,078	68,887

	Per place / pupil element £	Other factors £	Total £
F. Residential			
Residential Totals	0	0	0

Summary of Formula Allocations

		Total (£)
B. Staffing (day)	Teacher	920,256
	Other	728,953
C. Premises		53,470
D. Supplies and Services		67,874
E. Management Partnership		68,887
F. Residential		0
G. Real Term Protection		0
H. Minimum Funding Guarantee		23,136
Revised 2011/12 formula allocations totals		1,862,576

I. Supplementary Budget at 0.3% **5,588**

REVISED 2011/12 BUDGET SHARE TOTAL	£1,868,164
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Pupil Premium allocation outside budget share (this does not include Children in Care):

Deprivation - 20 pupils eligible for free school meals	£9,760
Service Children - 1 service family pupils	£200

ISA Funding included in main non-teaching staff total	£7,798
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School specific data used in calculations

a) Number of Pupils	(January 2011)	Total Number of Pupils (FTE)	107
	(i) Full time	107	
	(ii) Part time	0	
	(iii) Year N	0	
	(iv) Year R	12	
	(v) Year 1	17	
	(vi) Year 2	12	
	(vii) Year 3	15	
	(viii) Year 4	16	
	(ix) Year 5	14	
	(x) Year 6	21	
	(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) Number of year 7-11 pupils in BESD schools			0
c) Number of Service Family Pupils (line D.m)			1
d) Low Attainment Pupil Numbers		(i) Foundation Stage Profile for KS1	28.0
(line B.g.)		(ii) Average Point Score for KS2	28.0
e) Number of disadvantage and entitlement pupils			0.0
f) Deprivation Threshold percentage (line B.g.)			8.3%
Additional Deprivation Score			9.0
g) Minority Ethnic Score (line B.n.)			11
h) Net Buildings Area	(square metres)	(i) Day (excluding Kitchen)	2,593
		(ii) Residential	0
i) Index of Multiple Deprivation Score			25,173
j) Initial Equipping Places			0
k) Number of Re-organisation Places			0
l) School Phase			Primary
m) School Meals			
	(i) Is this is a residential school which arranged its own midday meals prior to April 1994?		No
	(ii) Total number of pupils entitled to free school meals		20.0
	(iii) Free School meals (Years N - 6)		20
	(iv) Non residential schools, average number of meals prepared each day		52
	(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)	£31,008
(ii) Specialist Schools Grant	£0
(iii) Schools Standard Grant (SSG)	£43,924
(iv) Schools Standard Grant Personalisation (SSG(P))	£5,321
(v) National Strategies	£2,530
(vi) 1 to 1 Tuition	£4,180
(vii) School Lunch Grant	£1,418
(viii) Ethnic Minority Achievement Grant (EMAG)	£380
r) PRP & Threshold 2009/10 Actuals	£63,229
s) PRP & Threshold Total Transition	-£28,380
t) Non place led funding for 2010/11 (exc. grants)	£231,785
u) Minimum Adjusted Budget Share 2011/12 - for non place led funding	£378,018
v) Non place led funding for 2011/12	£354,883

October 2011

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Revision of :

Supplementary Budget Share

From

To