

2012/13 Budget Share

St Francis Special School

DfE No. 7033

Designation: SLD

A. Place Numbers

	Academic Year 2011/12 Column 1	Academic Year 2012/13 Column 2	Financial Year 2012/13 Column 3 (5/12 Col.1 + 7/12 Col.2)
Step 4	0	0	0.00
Step 5	46	47	46.58
Step 6	28	28	28.00
Step 7	20	20	20.00
Total Day places	94	95	94.58
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	674,692	2,000	676,692
a(i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		3,326	3,326
b) Newly Qualified Teachers		0	0
c) HT / DH / Responsibility Increments	31,609	52,213	83,822
d) Year 9 Statement Review	1,302		1,302
e) Social Deprivation Funding		0	0
f) New School Allowance - Teaching		0	0
g) Personalised Learning	4,767	9,595	14,362
h) Additional Deprivation Funding		0	0
i) Outreach Funding		0	0
j) Dual Site Funding		0	0
k) Children in Care		14,499	14,499
Teacher Staffing (day) Subtotals	712,369	81,633	794,002
l) Special School Assistants	547,151	72,079	619,230
m) Administrative and Clerical Staff	8,757	22,570	31,327
n) Midday Supervision	33,405	2,469	35,874
o) Caretaking and Cleaning		52,405	52,405
p) Minority Ethnic Weighting		406	406
Other Staffing (day) Subtotals	589,313	149,929	739,242
Staffing totals	1,301,682	231,562	1,533,244

	Per place / pupil element £	Other factors £	Total £
C. Premises (day)			
a) Grounds Maintenance	4,685	0	4,685
b) Energy		34,045	34,045
c) Rents		1,700	1,700
d) Rates		0	0
e) Water, Sewerage and Refuse		5,674	5,674
f) Repairs and Maintenance	3,599		3,599
Premises (day) Totals including Rates	8,284	41,419	49,703

D. Supplies and Services (day)

	Per place / pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	34,758	3,060	37,818
b) Telephones and Educational Visits	3,575	193	3,768
c) Staff Travel	3,431		3,431
d) Cleaning Materials, Uniforms & Laundry		4,782	4,782
e) Duty Meals	5,976		5,976
f) Link Courses & Practical Education	2,193		2,193
g) Examination Fees	353		353
h) Other Travel	1,345		1,345
i) Support Staff Training	1,892	610	2,502
j) Initial Equipping Allowance		0	0
k) Reorganisation Allowance		0	0
l) School Improvement	3,906	4,816	8,722
m) Service Family Funding		980	980
Supplies and Services (day) Totals	57,429	14,441	71,870

E. Management Partnership

	Per place / pupil element £	Other factors £	Total £
a) Cleaning Management		1,625	1,625
b) Hampshire Teaching and Leadership College	203	342	545
c) Financial Services		1,343	1,343
d) Information Technology	94	2,286	2,380
e) Inspection and Advisory Support	1,972	3,879	5,851
f) Legal Services	33	20	53
g) Long Term Sickness and Maternity	9,553		9,553
h) Music Services	1,377		1,377
i) Repair & Maintenance	11,497	3,681	15,178
j) Special Training - PAATHS	1,711		1,711
k) Personnel Services	4,171		4,171
l) Treasurer's Services	642	130	772
m) Payroll Services	1,854	340	2,194
n) Insurance	2,454	2,104	4,558
o) Redeployment & Protected Salaries		0	0
p) School Library Service	532	613	1,145
q) School Meals (excluding residential)	815	5,739	6,554
Management partnership total	36,908	22,102	59,010

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

Summary of Formula Allocations

		Total (£)
B. Staffing (day)	Teacher	794,002
	Other	739,242
C. Premises		49,703
D. Supplies and Services		71,870
E. Management Partnership		59,010
F. Residential		0
G. Real Term Protection		0
H. Minimum Funding Guarantee		0
2012/13 formula allocations totals		1,713,827

2012/13 BUDGET SHARE TOTAL

£1,713,827

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

Deprivation - 18 pupils who have been eligible for Free School Meals at any point in the last 6 years	£10,800
Service Children - 5 service family pupils	£1,250

One Off funding in 2012/13 Budget Share in Row D(a) Main Purchasing Allowance

£3,729

ISA Funding included in main non-teaching staff total

£7,908

School specific data used in calculations

a) Number of Pupils	(January 2012)	Total Number of Pupils (FTE)	92.5
	(i) Full time	90	(ii) Part time 5
	(iii) Year N	5	(xi) Year 7 10
	(iv) Year R	1	(xii) Year 8 13
	(v) Year 1	3	(xiii) Year 9 7
	(vi) Year 2	7	(xiv) Year 10 10
	(vii) Year 3	2	(xv) Year 11 5
	(viii) Year 4	8	(xvi) Year 12 8
	(ix) Year 5	6	(xvii) Year 13 4
	(x) Year 6	2	(xviii) Year 14 4
b) Newly Qualified Teachers as at January 2012 (line B.b)			0.00
c) Children in Care (line B.k)			Spring 2011 9
			Summer 2011 8
			Autumn 2011 10
d) Number of year 7-11 pupils in BESD schools			0
e) Number of Service Family Pupils (line D.m)			5
f) Low Attainment Pupil Numbers		(i) Foundation Stage Profile for KS1	10.0
(line B.g.)		(ii) Average Point Score for KS2	9.0
g) Number of disadvantage and entitlement pupils			11.0
h) Deprivation Threshold percentage (line B.g.)			16.8%
Additional Deprivation Score			15.3
i) Minority Ethnic Score (line B.p.)			5
j) Net Buildings Area (square metres)		(i) Day (excluding Kitchen)	2,179
		(ii) Residential	0
k) Index of Multiple Deprivation Score			21,376
l) Initial Equipping Places (line D.j.)			0
m) Number of Re-organisation Places			0
n) School Phase			Combined
o) 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		11.0
	(iii) Free School meals (Years N - 6)		4
	(iv) Non residential schools, average number of meals prepared each day		31
	(v) Does this school have its midday meals delivered by road?		No
p) Pools - Does this school have a pool?			Yes
q) Dual Site School (line B.j.)			No
r) ASD Enhancement - Oakmore Provision (line B.q.)			No
s) Specialist Schools Funding (line D.l.)			£0
t) PRP & Threshold Total Transition (line B.a(ii))			-£9,979
u) Non place led funding for 2011/12			£355,411
v) Minimum Adjusted Budget Share 2012/13 - for non place led funding			£350,080
w) Non place led funding for 2012/13			£368,466