

Revised 2012/13 Budget Share

Baycroft School

DfE No. 7032

Designation: MLD

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	127	127	127.00
Step 5	38	38	38.00
Step 6	8	8	8.00
Step 7	0	0	0.00
Total Day places	173	173	173.00
Total Outreach Places	2.4	2.4	2.40
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	888,530	2,000	890,530
a(i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		1,201	1,201
b) Newly Qualified Teachers		3,591	3,591
c) HT / DH / Responsibility Increments	57,817	52,213	110,030
d) Year 9 Statement Review	7,440		7,440
e) Social Deprivation Funding		0	0
f) New School Allowance - Teaching		0	0
g) Personalised Learning	8,502	9,264	17,766
h) Additional Deprivation Funding		43,350	43,350
i) Outreach Funding		19,197	19,197
j) Dual Site Funding		0	0
k) Children in Care		13,425	13,425
Teacher Staffing (day) Subtotals	962,289	144,241	1,106,530
l) Special School Assistants	508,891	74,079	582,970
m) Administrative and Clerical Staff	16,018	22,570	38,588
n) Midday Supervision	25,952	2,057	28,009
o) Caretaking and Cleaning		48,316	48,316
p) Minority Ethnic Weighting		568	568
Other Staffing (day) Subtotals	550,861	147,590	698,451
Staffing totals	1,513,150	291,831	1,804,981

	Per place / pupil element £	Other factors £	Total £
C. Premises (day)			
a) Grounds Maintenance	8,570	0	8,570
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	6,583		6,583
Premises (day) Totals including Rates	15,153	29,532	44,685

D. Supplies and Services (day)

	Per place / pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	48,896	3,060	51,956
b) Telephones and Educational Visits	6,539	193	6,732
c) Staff Travel	6,120		6,120
d) Cleaning Materials, Uniforms & Laundry		3,556	3,556
e) Duty Meals	5,764		5,764
f) Link Courses & Practical Education	7,674		7,674
g) Examination Fees	2,542		2,542
h) Other Travel	1,288		1,288
i) Support Staff Training	1,827	610	2,437
j) Initial Equipping Allowance		0	0
k) Reorganisation Allowance		0	0
l) School Improvement	7,145	8,512	15,657
m) Service Family Funding		588	588
Supplies and Services (day) Totals	87,795	16,519	104,314

E. Management Partnership

	Per place / pupil element £	Other factors £	Total £
a) Cleaning Management		1,498	1,498
b) Hampshire Teaching and Leadership College	372	342	714
c) Financial Services		1,343	1,343
d) Information Technology	171	2,286	2,457
e) Inspection and Advisory Support	2,679	3,879	6,558
f) Legal Services	61	20	81
g) Long Term Sickness and Maternity	17,473		17,473
h) Music Services	2,519		2,519
i) Repair & Maintenance	21,030	0	21,030
j) Special Training - PAATHS	3,130		3,130
k) Personnel Services	7,629		7,629
l) Treasurer's Services	1,175	130	1,305
m) Payroll Services	3,391	340	3,731
n) Insurance	4,489	2,104	6,593
o) Redeployment & Protected Salaries		0	0
p) School Library Service	972	613	1,585
q) School Meals (excluding residential)	1,493	14,939	16,432
Management partnership total	66,584	27,494	94,078

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

Summary of Formula Allocations

		Total (£)
B. Staffing (day)	Teacher	1,106,530
	Other	698,451
C. Premises		44,685
D. Supplies and Services		104,314
E. Management Partnership		94,078
F. Residential		0
G. Real Term Protection		0
H. Minimum Funding Guarantee		0
Revised 2012/13 formula allocations totals		2,048,058

REVISED 2012/13 BUDGET SHARE TOTAL

£2,048,058

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

Deprivation - 48 pupils who have been eligible for Free School Meals at any point in the last 6 years	£29,904
Service Children - 3 service family pupils. This includes 0 service family pupils from the 2011 census.	£750

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

£5,868

ISA Funding included in main non-teaching staff total

£7,472

School specific data used in calculations

a) Number of Pupils	(January 2012)	Total Number of Pupils (FTE)	165
	(i) Full time	165	(ii) Part time 0
	(iii) Year N	0	(xi) Year 7 21
	(iv) Year R	0	(xii) Year 8 31
	(v) Year 1	0	(xiii) Year 9 40
	(vi) Year 2	0	(xiv) Year 10 37
	(vii) Year 3	0	(xv) Year 11 36
	(viii) Year 4	0	(xvi) Year 12 0
	(ix) Year 5	0	(xvii) Year 13 0
	(x) Year 6	0	(xviii) Year 14 0
b) Newly Qualified Teachers as at January 2012 (line B.b)			1.00
c) Children in Care (line B.k)			Spring 2011 9
			Summer 2011 9
			Autumn 2011 7
d) Number of year 7-11 pupils in BESD schools			0
e) Number of Service Family Pupils (line D.m)			3
f) Low Attainment Pupil Numbers		(i) Foundation Stage Profile for KS1	0.0
(line B.g.)		(ii) Average Point Score for KS2	0.0
g) Number of disadvantage and entitlement pupils			69.0
h) Deprivation Threshold percentage (line B.g.)			28.8%
Additional Deprivation Score			51.0
i) Minority Ethnic Score (line B.p.)			7
j) Net Buildings Area (square metres)		(i) Day (excluding Kitchen)	2,009
		(ii) Residential	0
k) Index of Multiple Deprivation Score			19,029
l) Initial Equipping Places (line D.j.)			0
m) Number of Re-organisation Places			0
n) School Phase			Secondary
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		32.0
	(iii) Free School meals (Years N - 6)		0
	(iv) Non residential schools, average number of meals prepared each day		108
	(v) Does this school have its midday meals delivered by road?		No
p) Pools - Does this school have a pool?			No
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))			-£3,603
u) Non place led funding for 2011/12			£461,197
v) Minimum Adjusted Budget Share 2012/13 - for non place led funding			£454,279
w) Non place led funding for 2012/13			£458,559

December 2012

Revised 2012/13 Budget Share

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Revision of :

Per Pupil Premium Free

From
600.00

To
623.00