

Revised 2012/13 Budget Share

Wolverdene Special School

DfE No. 7067

Designation: BESD

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	41	41	41.00
Step 6	4	4	4.00
Step 7	0	0	0.00
Total Day places	45	45	45.00
Total Outreach Places	2.4	2.4	2.40
SLD Residential	0	0	0.00
BESD Residential	10	10	10.00
Total Residential places	10	10	10.00
Split Site places	0	0	0.00

B. Staffing (day)

	Per place / pupil element £	Other factors £	Total £
a) Teacher Staffing	272,476	2,000	274,476
a(i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		643	643
b) Newly Qualified Teachers		0	0
c) HT / DH / Responsibility Increments	15,039	52,213	67,252
d) Year 9 Statement Review	0		0
e) Social Deprivation Funding		0	0
f) New School Allowance - Teaching		0	0
g) Personalised Learning	2,370	8,557	10,927
h) Additional Deprivation Funding		0	0
i) Outreach Funding		19,197	19,197
j) Dual Site Funding		0	0
k) Children in Care		1,611	1,611
Teacher Staffing (day) Subtotals	289,886	84,221	374,107
l) Special School Assistants	191,347	58,079	249,426
m) Administrative and Clerical Staff	4,167	22,570	26,737
n) Midday Supervision	12,405	2,057	14,462
o) Caretaking and Cleaning		20,370	20,370
p) Minority Ethnic Weighting		324	324
Other Staffing (day) Subtotals	207,919	103,400	311,319
Staffing totals	497,805	187,621	685,426

	Per place / pupil element £	Other factors £	Total £
C. Premises (day)			
a) Grounds Maintenance	2,229	0	2,229
b) Energy		10,672	10,672
c) Rents		0	0
d) Rates		0	0
e) Water, Sewerage and Refuse		1,779	1,779
f) Repairs and Maintenance	1,712		1,712
Premises (day) Totals including Rates	3,941	12,451	16,392

	Per place / pupil element £	Other factors £	Total £
D. Supplies and Services (day)			
a) Main Purchasing Allowance	16,538	3,060	19,598
b) Telephones and Educational Visits	1,701	193	1,894
c) Staff Travel	1,706		1,706
d) Cleaning Materials, Uniforms & Laundry		1,499	1,499
e) Duty Meals	2,220		2,220
f) Link Courses & Practical Education	0		0
g) Examination Fees	0		0
h) Other Travel	461		461
i) Support Staff Training	703	610	1,313
j) Initial Equipping Allowance		0	0
k) Reorganisation Allowance		0	0
l) School Improvement	1,859	2,769	4,628
m) Service Family Funding		196	196
Supplies and Services (day) Totals	25,188	8,327	33,515

	Per place / pupil element £	Other factors £	Total £
E. Management Partnership			
a) Cleaning Management		895	895
b) Hampshire Teaching and Leadership College	97	342	439
c) Financial Services		1,343	1,343
d) Information Technology	45	2,286	2,331
e) Inspection and Advisory Support	826	3,879	4,705
f) Legal Services	16	20	36
g) Long Term Sickness and Maternity	4,545		4,545
h) Music Services	655		655
i) Repair & Maintenance	5,470	0	5,470
j) Special Training - PAATHS	814		814
k) Personnel Services	1,985		1,985
l) Treasurer's Services	306	130	436
m) Payroll Services	882	340	1,222
n) Insurance	1,168	2,104	3,272
o) Redeployment & Protected Salaries		0	0
p) School Library Service	253	613	866
q) School Meals (excluding residential)	416	9,677	10,093
Management partnership total	17,478	21,629	39,107

	Per place / pupil element £	Other factors £	Total £
F. Residential			
a) Management Allowances	11,920		11,920
b) Child Care Staff	98,860	25,024	123,884
c) Administrative and Clerical Staff	667		667
d) Caretaking and Cleaning		8,490	8,490
e) Main Purchasing Allowance	1,819		1,819
f) Telephone, Educational Visits and Staff Travel	434	397	831
g) Cleaning Materials		1,440	1,440
h) Uniforms and Laundry	3,149		3,149
i) Duty Meals	700		700
j) Travel	1,520		1,520
k) Grounds Maintenance	495		495
l) Energy		8,673	8,673
m) Water, Sewerage and Refuse		1,052	1,052
n) Repairs	371		371
o) Catering Staff	7,200	0	7,200
p) Food	5,394	0	5,394
q) School Meals Monies		0	0
r) Structural Repair & Maintenance	1,170		1,170
s) Architects Support	46		46
Residential Totals	133,745	45,076	178,821

Summary of Formula Allocations

	Teacher	Other	Total (£)
B. Staffing (day)			374,107
C. Premises			16,392
D. Supplies and Services			33,515
E. Management Partnership			39,107
F. Residential			178,821
G. Real Term Protection			0
H. Minimum Funding Guarantee			0
Revised 2012/13 formula allocations totals			953,261
I. Retrospective adjustment to NOR			9,248
Effect on 2011/12 Real Term Protection			0

REVISED 2012/13 BUDGET SHARE TOTAL**£962,509****Additional Information:****Pupil Premium allocation outside budget share (this does not include Children in Care):**

Deprivation - 21 pupils who have been eligible for Free School Meals at any point in the last 6 years	£13,083
Service Children - 1 service family pupils. This includes 1 service family pupils from the 2011 census.	£500

One Off funding in 2012/13 Budget Share in Row D(a) Main Purchasing Allowance**£2,357****ISA Funding included in main non-teaching staff total****£4,754**

School specific data used in calculations

a) Number of Pupils	(January 2012)	Total Number of Pupils (FTE)	46
	(i) Full time	46	(ii) Part time 0
	(iii) Year N	0	(xi) Year 7 0
	(iv) Year R	0	(xii) Year 8 0
	(v) Year 1	0	(xiii) Year 9 0
	(vi) Year 2	1	(xiv) Year 10 0
	(vii) Year 3	10	(xv) Year 11 0
	(viii) Year 4	12	(xvi) Year 12 0
	(ix) Year 5	7	(xvii) Year 13 0
	(x) Year 6	16	(xviii) Year 14 0
b) Newly Qualified Teachers as at January 2012 (line B.b)			0.00
c) Children in Care (line B.k)			Spring 2011 1
			Summer 2011 2
			Autumn 2011 0
d) Number of year 7-11 pupils in BESD schools			0
e) Number of Service Family Pupils (line D.m)			1
f) Low Attainment Pupil Numbers		(i) Foundation Stage Profile for KS1	0.0
(line B.g.)		(ii) Average Point Score for KS2	13.0
g) Number of disadvantage and entitlement pupils			0.0
h) Deprivation Threshold percentage (line B.g.)			23.9%
Additional Deprivation Score			11.0
i) Minority Ethnic Score (line B.p.)			4
j) Net Buildings Area (square metres)		(i) Day (excluding Kitchen)	847
		(ii) Residential	353
k) Index of Multiple Deprivation Score			20,956
l) Initial Equipping Places (line D.j.)			0
m) Number of Re-organisation Places			0
n) School Phase			Primary
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		13.0
	(iii) Free School meals (Years N - 6)		13
	(iv) Non residential schools, average number of meals prepared each day		0
	(v) Does this school have its midday meals delivered by road?		Yes
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))			-£1,928
u) Non place led funding for 2011/12			£255,507
v) Minimum Adjusted Budget Share 2012/13 - for non place led funding			£251,674
w) Non place led funding for 2012/13			£279,316

December 2012

Revised 2012/13 Budget Share

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Revision of :

Per Pupil Premium Free

Per Pupil Premium Service

From
600.00

To
623.00
1.00