

Revised 2012/13 Budget Share

Shepherds Down Special School

DfE No. 7076

Designation: LD

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	17	17	17.00
Step 5	50	50	50.00
Step 6	37	37	37.00
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	716,701	2,000	718,701
a(i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		9,460	9,460
b) Newly Qualified Teachers		0	0
c) HT / DH / Responsibility Increments	36,762	52,213	88,975
d) Year 9 Statement Review	0		0
e) Social Deprivation Funding		0	0
f) New School Allowance - Teaching		0	0
g) Personalised Learning	5,617	17,650	23,267
h) Additional Deprivation Funding		0	0
i) Outreach Funding		71,988	71,988
j) Dual Site Funding		0	0
k) Children in Care		0	0
Teacher Staffing (day) Subtotals	759,080	153,311	912,391
l) Special School Assistants	539,479	58,079	597,558
m) Administrative and Clerical Staff	10,185	22,570	32,755
n) Midday Supervision	33,749	2,316	36,065
o) Caretaking and Cleaning		62,362	62,362
p) Minority Ethnic Weighting		811	811
Other Staffing (day) Subtotals	583,413	146,138	729,551
Staffing totals	1,342,493	299,449	1,641,942

	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

D. Supplies and Services (day)

	Per place / pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	38,460	3,060	41,520
b) Telephones and Educational Visits	4,158	193	4,351
c) Staff Travel	4,043		4,043
d) Cleaning Materials, Uniforms & Laundry		5,278	5,278
e) Duty Meals	6,188		6,188
f) Link Courses & Practical Education	0		0
g) Examination Fees	0		0
h) Other Travel	1,387		1,387
i) Support Staff Training	1,959	610	2,569
j) Initial Equipping Allowance		0	0
k) Reorganisation Allowance		0	0
l) School Improvement	4,543	3,158	7,701
m) Service Family Funding		196	196
Supplies and Services (day) Totals	60,738	12,495	73,233

E. Management Partnership

	Per place / pupil element £	Other factors £	Total £
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	2,156	3,879	6,035
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)	986	12,752	13,738
Management partnership total	42,828	29,423	72,251

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

Summary of Formula Allocations

		Total (£)
B. Staffing (day)	Teacher	912,391
	Other	729,551
C. Premises		53,470
D. Supplies and Services		73,233
E. Management Partnership		72,251
F. Residential		0
G. Real Term Protection		0
H. Minimum Funding Guarantee		0
Revised 2012/13 formula allocations totals		1,840,896

REVISED 2012/13 BUDGET SHARE TOTAL

£1,840,896

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

Deprivation - 29 pupils who have been eligible for Free School Meals at any point in the last 6 years	£18,067
Service Children - 1 service family pupils. This includes 0 service family pupils from the 2011 census.	£250

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

£4,216

ISA Funding included in main non-teaching staff total

£7,805

School specific data used in calculations

a) Number of Pupils	(January 2012)	Total Number of Pupils (FTE)	109	
	(i) Full time	109	(ii) Part time	0
	(iii) Year N	0	(xi) Year 7	0
	(iv) Year R	19	(xii) Year 8	0
	(v) Year 1	13	(xiii) Year 9	0
	(vi) Year 2	19	(xiv) Year 10	0
	(vii) Year 3	14	(xv) Year 11	0
	(viii) Year 4	15	(xvi) Year 12	0
	(ix) Year 5	16	(xvii) Year 13	0
	(x) Year 6	13	(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	0
			Summer 2011	0
			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		30.0
(line B.g.)		(ii) Average Point Score for KS2		27.0
g) Number of disadvantage and entitlement pupils				0.0
h) Deprivation Threshold percentage	(line B.g.)			8.3%
Additional Deprivation Score				9.0
i) Minority Ethnic Score	(line B.p.)			10
j) Net Buildings Area	(square metres)	(i) Day (excluding Kitchen)		2,593
		(ii) Residential		0
k) Index of Multiple Deprivation Score				22,781
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		29.0
		(iii) Free School meals (Years N - 6)		29
		(iv) Non residential schools, average number of meals prepared each day		60
		(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))			-£28,380
u) Non place led funding for 2011/12				£383,492
v) Minimum Adjusted Budget Share 2012/13 - for non place led funding				£377,740
w) Non place led funding for 2012/13				£378,161

December 2012

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Revision of :

Per Pupil Premium Free

From
600.00

To
623.00