

Southampton City Council Special schools - 2009/10 Formula Funding Values

APPENDIX 1

Ref	Description	Allocation														
		Per Place cash values														
B. PER PLACE FUNDING		LD	PD											EBD	EBD	Outreach
		Primary	LD Prim	LD Prim	LD Core	LD Sec	LD Sec	LD Sec	LD Post	PD	PD	PD Excep	EBD Core	Enhance	Excep	
		Core	Enhance	Excep	Sec	Enhance	Excep	16	Core	Enhance	Excep	Core	Enhance	Excep		
	Teacher staffing	£7,894.88	£11,842.32	£15,789.75	£6,579.06	£9,868.60	£13,158.13	£9,868.60	£7,236.98	£10,855.46	£14,473.94	£6,579.06	£9,868.60	£13,158.13	£6,579.06	
	Headteacher/Duty Head	£580.59	£870.89	£1,161.19	£483.83	£725.74	£967.66	£725.74	£532.21	£798.30	£1,064.42	£483.83	£725.74	£967.66	£483.83	
	Supply allocation	£217.87	£326.79	£435.73	£181.55	£272.33	£363.11	£272.33	£199.70	£299.55	£399.42	£181.55	£272.33	£363.11	£181.55	
	Special school assistants	£1,629.74	£2,444.62	£3,259.51	£1,358.14	£2,037.17	£2,716.24	£2,037.17	£1,493.94	£2,240.91	£2,987.87	£1,358.14	£2,037.17	£2,716.24	£1,358.14	
	Administrative and clerical staff	£102.99	£154.48	£205.98	£85.83	£128.74	£171.64	£128.74	£94.40	£141.61	£188.82	£85.83	£128.74	£171.64	£85.83	
	Extra resources on delegation	£29.09	£43.64	£58.19	£24.23	£36.37	£48.50	£36.37	£26.68	£40.00	£53.33	£24.23	£36.37	£48.50	£24.23	
	Midday supervision	£77.57	£116.36	£155.14	£64.65	£96.96	£129.27	£96.96	£71.12	£106.66	£142.21	£64.65	£96.96	£129.27	£64.65	
	Grounds maintenance	£65.95	£98.91	£131.89	£54.96	£82.43	£109.91	£82.43	£60.46	£90.67	£120.91	£54.96	£82.43	£109.91	£54.96	
	Repairs & Maintenance	£58.24	£87.33	£116.44	£48.52	£72.78	£97.04	£72.78	£53.37	£80.06	£106.75	£48.52	£72.78	£97.04	£48.52	
	Main purchasing allowance	£327.21	£490.83	£654.44	£272.68	£409.02	£545.36	£409.02	£299.95	£449.92	£599.90	£272.68	£409.02	£545.36	£272.68	
	Telephones, educational visits, staff travel	£101.84	£152.78	£203.70	£84.88	£127.32	£169.75	£127.32	£93.36	£140.05	£186.72	£84.88	£127.32	£169.75	£84.88	
	Duty meals	£18.53	£27.79	£37.05	£15.45	£23.15	£30.88	£23.15	£16.99	£25.47	£33.97	£15.45	£23.15	£30.88	£15.45	
	Other travel	£8.51	£12.76	£17.00	£7.08	£10.63	£14.17	£10.63	£7.79	£11.70	£15.59	£7.08	£10.63	£14.17	£7.08	
	Inspection and Advisory	£20.31	£20.31	£20.31	£20.31	£20.31	£20.31	£20.31	£20.31	£20.31	£20.31	£20.31	£20.31	£20.31	£20.31	
	Music Services	£17.10	£17.10	£17.10	£17.10	£17.10	£17.10	£17.10	£17.10	£17.10	£17.10	£17.10	£17.10	£17.10	£17.10	
	Personnel Services	£31.61	£31.61	£31.61	£31.61	£31.61	£31.61	£31.61	£31.61	£31.61	£31.61	£31.61	£31.61	£31.61	£31.61	
	Education Training Agency	£1.86	£1.86	£1.86	£1.86	£1.86	£1.86	£1.86	£1.86	£1.86	£1.86	£1.86	£1.86	£1.86	£1.86	
	Support staff training	£7.80	£7.80	£7.80	£7.80	£7.80	£7.80	£7.80	£7.80	£7.80	£7.80	£7.80	£7.80	£7.80	£7.80	
	Repairs and Maintenance	£271.45	£271.45	£271.45	£271.45	£271.45	£271.45	£271.45	£271.45	£271.45	£271.45	£271.45	£271.45	£271.45	£271.45	
	Supply Cover, Long Term Sickness	£77.09	£77.09	£77.09	£77.09	£77.09	£77.09	£77.09	£77.09	£77.09	£77.09	£77.09	£77.09	£77.09	£77.09	
	School Meals	£46.88	£46.88	£46.88	£46.88	£46.88	£46.88	£46.88	£46.88	£46.88	£46.88	£46.88	£46.88	£46.88	£46.88	
	Legal Services	£0.04	£0.04	£0.04	£0.04	£0.04	£0.04	£0.04	£0.04	£0.04	£0.04	£0.04	£0.04	£0.04	£0.04	
	Payroll	£7.54	£7.54	£7.54	£7.54	£7.54	£7.54	£7.54	£7.54	£7.54	£7.54	£7.54	£7.54	£7.54	£7.54	
	Debtors and Creditors	£3.67	£3.67	£3.67	£3.67	£3.67	£3.67	£3.67	£3.67	£3.67	£3.67	£3.67	£3.67	£3.67	£3.67	
	Financial Management System	£7.61	£7.61	£7.61	£7.61	£7.61	£7.61	£7.61	£7.61	£7.61	£7.61	£7.61	£7.61	£7.61	£7.61	
	Grounds Improvement	£0.53	£0.53	£0.53	£0.53	£0.53	£0.53	£0.53	£0.53	£0.53	£0.53	£0.53	£0.53	£0.53	£0.53	
	School Journey Insurance	£0.22	£0.22	£0.22	£0.22	£0.22	£0.22	£0.22	£0.22	£0.22	£0.22	£0.22	£0.22	£0.22	£0.22	
	Copyright Licensing Agency	£3.41	£3.41	£3.41	£3.41	£3.41	£3.41	£3.41	£3.41	£3.41	£3.41	£3.41	£3.41	£3.41	£3.41	
	School Library Service	£3.68	£3.68	£3.68	£3.68	£3.68	£3.68	£3.68	£3.68	£3.68	£3.68	£3.68	£3.68	£3.68	£3.68	
	Grounds Maint Mgt Charge	£6.47	£6.47	£6.47	£6.47	£6.47	£6.47	£6.47	£6.47	£6.47	£6.47	£6.47	£6.47	£6.47	£6.47	
	Total per place funding	£11,620.28	£17,176.77	£22,733.28	£9,768.13	£14,398.51	£19,028.93	£14,398.51	£10,694.22	£15,787.63	£20,881.12	£9,768.13	£14,398.51	£19,028.93	£9,768.13	

C. PER PUPIL FUNDING

	Per pupil cash values per National Curriculum Year								
	Yr N - 6	7.00	8.00	9.00	10.00	11.00	12.00	13.00	14.00
Year 9 Statement Review	£0.00	£0.00	£0.00	£180.29	£0.00	£0.00	£0.00	£0.00	£0.00
Link Courses	£0.00	£0.00	£0.00	£0.00	£22.48	£22.48	£22.48	£22.48	£22.48
Examination Fees	£0.00	£0.00	£0.00	£0.00	£0.00	£53.34	£0.00	£0.00	£0.00
Total per pupil funding	£0.00	£0.00	£0.00	£180.29	£22.48	£75.82	£22.48	£22.48	£22.48

D. SITE SPECIFIC ALLOCATIONS

a. Floor area	Amount per square m
Caretaking and Cleaning	£22.12
Energy	£12.08
Water	£3.11
Cleaning mats	£1.50
Repairs and maintenance (fair funding)	£3.21
Cleaning Management	£0.66
Total floor area funding	£42.68
b. Swimming pool area	Amount per square m
Swimming pool maintenance	£36.43
c. Additional allocation for split site	Amount per place
Administrative and clerical staff	£60.44

E. SCHOOL SPECIFIC ALLOCATIONS

a. Basic allocation per school	Flat rate
Headteacher/ Deputy Head/ Responsibility increments	£55,293.05
Supply Allocation	£1,278.18
Administrative and clerical staff	£18,044.66
Extra Resources On Delegation	£3,747.04
Midday Sup	£2,271.08
Telephones, Ed. visits, Staff Travel, FMSiS	£476.86
Inspection & Advisory Support	£7,102.19
Financial Services	£1,501.64
I.T Support	£1,272.48
I.T Maintenance (SIMS)	£587.97
Education Training Agency	£302.84
Support Staff Training	£561.84

Headteacher Conferences	£900.07
Legal Services	£72.57
Payroll	£625.97
Debtors & Creditors	£136.48
Banking	£127.35
Financial Management System	£1,006.70
School Library Service	£1,735.00
Total flat rates	£97,043.97

b. Rents

Actual rent expenditure funded

c. Building insurance

Per £1000 sum insured £1.15

d. School meals

Per estimated annual total of free school meals £3.12

e. Upper pay scale teachers

Amount per teacher on the upper pay scale:

UPS 1	£3,141.90
UPS 2	£4,292.54
UPS 3	£5,471.85

f. Uniform Grant

Amount per eligible pupil £11.72