

2008/09 Budget Share

The Samuel Cody School

DCSF No. 7073

North East

Designation: MLD

A. Place Numbers

	Academic Year 2007/08 Column 1	Academic Year 2008/09 Column 2	Financial Year 2008/09 Column 3 (5/12 Col.1 + 7/12 Col.2)
Step 4	70	70	70.00
Step 5	24	24	24.00
Step 6	6	6	6.00
Step 7	0	0	0.00
Total Day places	100	100	100.00
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	466,644		466,644
b) HT / DH / Responsibility Increments	31,800	49,682	81,482
c) Year 9 Statement Review	3,540		3,540
d) Social Deprivation Funding		0	0
e) Children in Care		5,694	5,694
f) New School Allowance - Teaching		0	0
g) Personalised Learning		2,083	2,083
h) Additional Deprivation Funding		0	0
Teacher Staffing (day) Subtotals	501,984	57,459	559,443
i) Special School Assistants	260,278	1,896	262,174
j) Administrative and Clerical Staff	8,471	20,648	29,119
k) Midday Supervision	14,465	1,884	16,349
l) Caretaking and Cleaning		25,533	25,533
m) Minority Ethnic Weighting		295	295
Other Staffing (day) Subtotals	283,214	50,256	333,470
Staffing totals	785,198	107,715	892,913

	Per place / pupil element £	Other factors £	Total £
C. Premises (day)			
a) Grounds Maintenance	4,836	0	4,836
b) Energy		13,199	13,199
c) Rents		315	315
d) Rates		0	0
e) Water, Sewerage and Refuse		2,306	2,306
f) Repairs and Maintenance	3,597		3,597
Premises (day) Totals including Rates	8,433	15,820	24,253

	Per place / pupil element £	Other factors £	Total £
D. Supplies and Services (day)			
a) Main Purchasing Allowance	24,166	597	24,763
b) Telephones, Educational Visits	3,598	183	3,781
c) Staff Travel	3,566		3,566
d) Cleaning Materials, Uniforms & Laundry		2,030	2,030
e) Duty Meals	3,279		3,279
f) Link Courses & Practical Education	3,502		3,502
g) Examination Fees	1,047		1,047
h) Other Travel	731		731
i) Support Staff Training	1,039	580	1,619
j) Initial Equipping Allowance		0	0
k) Reorganisation Allowance		0	0
l) School Improvement	3,931	601	4,532
m) Service Family Funding		0	0
Supplies and Services (day) Totals	44,859	3,991	48,850

	Per place / pupil element £	Other factors £	Total £
E. Management Partnership			
a) Cleaning Management		792	792
b) Hampshire Teaching and Leadership College	205	326	531
c) Financial Services		1,267	1,267
d) Information Technology	93	2,137	2,230
e) Inspection and Advisory Support	1,493	3,692	5,185
f) Legal Services	33	17	50
g) Long Term Sickness and Maternity	9,648		9,648
h) Music Services	1,385		1,385
i) Repair & Maintenance	11,571	0	11,571
j) Special Training - PAATHS	1,722		1,722
k) Personnel Services	4,195		4,195
l) Treasurer's Services	646	198	844
m) Payroll Services	1,846	324	2,170
n) Insurance	2,471	2,003	4,474
o) Redeployment & Protected Salaries		0	0
p) School Library Service	526	573	1,099
q) School Meals (excluding residential)	870	7,923	8,793
Management partnership total	36,704	19,252	55,956

	Per place / pupil element £	Other factors £	Total £
F. Residential			
a) Management Allowances	0		0
b) Child Care Staff	0	0	0
c) Administrative and Clerical Staff	0		0
d) Caretaking and Cleaning		0	0
e) Main Purchasing Allowance	0		0
f) Phones, Educational Visits, Staff Travel	0	0	0
g) Cleaning Materials		0	0
h) Uniforms and Laundry	0		0
i) Duty Meals	0		0
j) Travel	0		0
k) Grounds Maintenance	0		0
l) Energy		0	0
m) Water, Sewerage and Refuse		0	0
n) Repairs	0		0
o) Catering Staff	0	0	0
p) Food	0	0	0
q) School Meals Monies		0	0
r) Structural Repair & Maintenance	0		0
s) Architects Support	0		0
Residential Totals	0	0	0

G. Real Term Protection **0**

Summary of Formula Allocations

	Teacher	Other	Total (£)
B. Staffing (day)			559,443
C. Premises			24,253
D. Supplies and Services			48,850
E. Management Partnership			55,956
F. Residential			0
G. Real Term Protection			0
2008/09 formula allocations totals			1,021,972

2008/09 BUDGET SHARE TOTAL	£1,021,972
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Further Allocation (outside budget share):	
<i>School Standards Grant. A separate allocation based on 101.0 pupils</i>	£41,451

Further Allocation (outside budget share):	
<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>	£5,156

School specific data used in calculations

a) Number of Pupils	(January 2008)	(i)	Full time	101
		(ii)	Part time	0
		(iii)	Year N	0
		(iv)	Year R	0
		(v)	Year 1	0
		(vi)	Year 2	0
		(vii)	Year 3	0
		(viii)	Year 4	0
		(ix)	Year 5	0
		(x)	Year 6	0
		(xi)	Year 7	21
		(xii)	Year 8	25
		(xiii)	Year 9	20
		(xiv)	Year 10	19
		(xv)	Year 11	16
		(xvi)	Year 12	0
		(xvii)	Year 13	0
		(xviii)	Year 14	0
ai) Number of year 7-11 pupils in BESD schools				0
b) Number of Service Family Pupils	(line D.m)			0
c) Low Attainment Pupil Numbers		(i)	Foundation Stage Profile for KS1	0.0
(line B.g.)		(ii)	Average Point Score for KS2	0.0
d) Number of disadvantage and entitlement pupils				35.0
e) Average number of Children in Care in 2007	(line B.e.)			3.7
f) Deprivation Threshold percentage	(line B.h.)			14.4%
Additional Deprivation Score				14.3
g) Minority Ethnic Score	(line B.m.)			6
h) Net Buildings Area	(square metres)	(i)	Day (excluding Kitchen)	1,201
		(ii)	Residential	0
i) Index of Multiple Deprivation Score				22,744
j) Initial Equipping Places				0
k) Number of Re-organisation Places				0

l) School Meals

Is this is a residential school which arranged its own midday meals prior to April 1994?	No
Total number of pupils entitled to free school meals	23.0
Number of pupils years N to 6 entitled to free school meals	0
Non residential schools, average number of meals prepared each day	14
Does this school have its midday meals delivered by road?	No

m) Pools

Does this school have a pool?	No
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School Standards Grant (Personalisation) Data

a) **Number of FTE pupils aged 5-15 as at January 2007 PLASC** 101

A schools allocation is based on the following:

Special Schools with 0-100 FTE pupils

A flat rate of £5,105

Special Schools with 101 or more FTE pupils

A flat rate of £5,105

A per pupil allocation of £51 x (a - 100)

Pupils outside the age range 5 to 15 need to be excluded from the calculation