

Revised 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
Total Outreach	2.4	2.4	2.4
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
i) Outreach Funding	18,000		18,000
Teacher Staffing (day) Subtotals	519,984	57,459	577,443
j) Special School Assistants	260,278	1,896	262,174
k) Administrative and Clerical Staff	8,471	20,648	29,119
l) Midday Supervision	14,465	1,884	16,349
m) Caretaking and Cleaning		25,533	25,533
n) Minority Ethnic Weighting		295	295
Other Staffing (day) Subtotals	283,214	50,256	333,470
Staffing totals	803,198	107,715	910,913

	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	3,402		3,402
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	44,759	3,991	48,750
	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			
Residential Totals	0	0	0

G. Real Term Protection **0**

Summary of Formula Allocations

		Total (£)
B. Staffing (day)	Teacher	577,443
	Other	333,470
C. Premises		24,253
D. Supplies and Services		48,750
E. Management Partnership		55,956
F. Residential		0
G. Real Term Protection		0
Revised 2008/09 formula allocations totals		1,039,872
H. Retrospective adjustment to NOR		22,990
Effect on 2007/08 Real Term Protection		0

REVISED 2008/09 BUDGET SHARE TOTAL

£1,062,862

Further Allocation (outside budget share):

School Standards Grant. A separate allocation based on 100.0 pupils **£41,040**

Further Allocation (outside budget share):

School Standards Grant (Personalisation) - see SSG(P) data page for details **£5,105**

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	18
		(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

School Standards Grant (Personalisation) Data

a) Number of FTE pupils aged 5-15 as at January 2007 PLASC 100

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

Revision of :

	From	To
1. Retrospective Funding Places	0.00	22,990.00
2. Correction of PLASC Yr 10 re dual registration	19.00	18.00
3. No. of FTE Pupils for SSG Allocation	101.00	100.00
4. No. of FTE Pupils aged 11 -15 for SSG(P) Allocation	101.00	100.00
5. Outreach Place Funding	0.00	2.40