

Revised 2009/10 Budget Share

The Samuel Cody School

DCSF No. 7073

North East

Designation: MLD

A. Place Numbers

	Academic Year 2008/09 Column 1	Academic Year 2009/10 Column 2	Financial Year 2009/10 Column 3 (5/12 Col.1 + 7/12 Col.2)
Step 4	74	74	74.00
Step 5	18	18	18.00
Step 6	8	8	8.00
Step 7	0	0	0.00
Total Day places	100	100	100.00
Total Outreach Places	2.4	2.4	2.40
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	476,816		476,816
b) HT / DH / Responsibility Increments	32,541	50,840	83,381
c) Year 9 Statement Review	4,347		4,347
d) Social Deprivation Funding		0	0
e) New School Allowance - Teaching		0	0
f) Personalised Learning		2,456	2,456
g) Additional Deprivation Funding		0	0
h) Outreach Funding		18,565	18,565
i) Dual Site Funding		0	0
Teacher Staffing (day) Subtotals	513,704	71,861	585,565
j) Special School Assistants	270,010	1,976	271,986
k) Administrative and Clerical Staff	8,827	21,515	30,342
l) Midday Supervision	14,813	1,963	16,776
m) Caretaking and Cleaning		26,350	26,350
n) Minority Ethnic Weighting		449	449
Other Staffing (day) Subtotals	293,650	52,253	345,903
Staffing totals	807,354	124,114	931,468

	Per place / pupil element £	Other factors £	Total £
C. Premises (day)			
a) Grounds Maintenance	5,050	0	5,050
b) Energy		13,523	13,523
c) Rents		1,515	1,515
d) Rates		0	0
e) Water, Sewerage and Refuse		2,354	2,354
f) Repairs and Maintenance	3,712		3,712
Premises (day) Totals including Rates	8,762	17,392	26,154
	Per place / pupil element £	Other factors £	Total £
D. Supplies and Services (day)			
a) Main Purchasing Allowance	24,377	895	25,272
b) Telephones, Educational Visits	3,688	188	3,876
c) Staff Travel	3,764		3,764
d) Cleaning Materials, Uniforms & Laundry		2,078	2,078
e) Duty Meals	3,349		3,349
f) Link Courses & Practical Education	3,898		3,898
g) Examination Fees	1,274		1,274
h) Other Travel	756		756
i) Support Staff Training	1,061	595	1,656
j) Initial Equipping Allowance		0	0
k) Reorganisation Allowance		0	0
l) School Improvement	4,029	616	4,645
m) Service Family Funding		0	0
Supplies and Services (day) Totals	46,196	4,372	50,568
	Per place / pupil element £	Other factors £	Total £
E. Management Partnership			
a) Cleaning Management		817	817
b) Hampshire Teaching and Leadership College	210	334	544
c) Financial Services		1,310	1,310
d) Information Technology	97	2,230	2,327
e) Inspection and Advisory Support	1,528	3,784	5,312
f) Legal Services	34	19	53
g) Long Term Sickness and Maternity	9,889		9,889
h) Music Services	1,420		1,420
i) Repair & Maintenance	11,860	0	11,860
j) Special Training - PAATHS	1,765		1,765
k) Personnel Services	4,300		4,300
l) Treasurer's Services	662	203	865
m) Payroll Services	1,892	332	2,224
n) Insurance	2,532	2,053	4,585
o) Redeployment & Protected Salaries		0	0
p) School Library Service	548	597	1,145
q) School Meals (excluding residential)	918	7,367	8,285
Management partnership total	37,655	19,046	56,701

	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	585,565
	Other	345,903
C. Premises		26,154
D. Supplies and Services		50,568
E. Management Partnership		56,701
F. Residential		0
G. Real Term Protection		0
Revised 2009/10 formula allocations totals		1,064,891
H. Retrospective adjustment to NOR		10,093
Effect on 2008/09 Real Term Protection		0

REVISED 2009/10 BUDGET SHARE TOTAL

£1,074,984

Further Allocation (outside budget share):

School Standards Grant. A separate allocation based on 104.0 pupils **£43,000**

Further Allocation (outside budget share):

School Standards Grant (Personalisation) - see SSG(P) data page for details **£5,420**

School specific data used in calculations

a) Number of Pupils	(January 2009)	(i)	Full time	104
		(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	21
		(xiii)	Year 9	24
		(xiv)	Year 10	19
		(xv)	Year 11	19
		(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				40.0
e) Average number of Children in Care in 2007	(line B.e.)			0.0
f) Deprivation Threshold percentage	(line B.g.)			14.4%
Additional Deprivation Score				14.3
g) Minority Ethnic Score	(line B.n.)			7
h) Net Buildings Area	(square metres)	(i)	Day (excluding Kitchen)	1,201
		(ii)	Residential	0
i) Index of Multiple Deprivation Score				21,862
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	20.0
Number of pupils years N to 6 entitled to free school meals	0
Non residential schools, average number of meals prepared each day	15
Does this school have its midday meals delivered by road?	No

m) Pools

Does this school have a pool? No

n) Dual Site School No

o) ASD Enhancement - Oakmore Provision No

School Standards Grant (Personalisation) Data

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

104

A schools allocation is based on the following:

Special Schools with 0-100 FTE pupils

A flat rate of £5,212

Special Schools with 101 or more FTE pupils

A flat rate of £5,212

A per pupil allocation of £52 x (a - 100)

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

September 2009

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Revision of :

	From	To
Retrospective Funding Places	0.00	10,093.00
Rental Allocation	0.00	1,205.00
Increase to FSM rate from £317.55 to £326.89	6,350.90	6,536.80
Increase of Rent allocation	0.00	1,205.00