

# Revised 2010/11 Budget Share

## The Samuel Cody School

DCSF No. 7073

North East

Designation: MLD

### A. Place Numbers

	Academic Year 2009/10 Column 1	Academic Year 2010/11 Column 2	Financial Year 2010/11 Column 3 (5/12 Col.1 + 7/12 Col.2)
Step 4	79	79	79.00
Step 5	23	23	23.00
Step 6	8	8	8.00
Step 7	0	0	0.00
<b>Total Day places</b>	<b>110</b>	<b>110</b>	<b>110.00</b>
<b>Total Outreach Places</b>	<b>2.4</b>	<b>2.4</b>	<b>2.40</b>
SLD Residential	0	0	0.00
BESD Residential	0	0	0.00
<b>Total Residential places</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Split Site places</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

### B. Staffing (day)

	Per place / pupil element £	Other factors £	Total £
a) Teacher Staffing	539,817		539,817
b) HT / DH / Responsibility Increments	36,762	52,213	88,975
c) Year 9 Statement Review	4,278		4,278
d) Social Deprivation Funding		0	0
e) New School Allowance - Teaching		0	0
f) Personalised Learning		2,404	2,404
g) Additional Deprivation Funding		0	0
h) Outreach Funding		19,197	19,197
i) Dual Site Funding		0	0
<b>Teacher Staffing (day) Subtotals</b>	<b>580,857</b>	<b>73,814</b>	<b>654,671</b>
j) Special School Assistants	314,307	2,079	316,386
k) Administrative and Clerical Staff	10,185	22,570	32,755
l) Midday Supervision	17,322	2,057	19,379
m) Caretaking and Cleaning		31,234	31,234
n) Minority Ethnic Weighting		487	487
<b>Other Staffing (day) Subtotals</b>	<b>341,814</b>	<b>58,427</b>	<b>400,241</b>
<b>Staffing totals</b>	<b>922,671</b>	<b>132,241</b>	<b>1,054,912</b>

	Per place / pupil element £	Other factors £	Total £
<b>C. Premises (day)</b>			
a) Grounds Maintenance	5,694	0	5,694
b) Energy		15,671	15,671
c) Rents		1,205	1,205
d) Rates		0	0
e) Water, Sewerage and Refuse		2,716	2,716
f) Repairs and Maintenance	4,186		4,186
<b>Premises (day) Totals including Rates</b>	<b>9,880</b>	<b>19,592</b>	<b>29,472</b>
<b>D. Supplies and Services (day)</b>			
a) Main Purchasing Allowance	27,760	1,060	28,820
b) Telephones, Educational Visits	4,158	193	4,351
c) Staff Travel	4,154		4,154
d) Cleaning Materials, Uniforms & Laundry		2,404	2,404
e) Duty Meals	3,796		3,796
f) Link Courses & Practical Education	4,415		4,415
g) Examination Fees	1,306		1,306
h) Other Travel	852		852
i) Support Staff Training	1,203	610	1,813
j) Initial Equipping Allowance		0	0
k) Reorganisation Allowance		0	0
l) School Improvement	4,543	631	5,174
m) Service Family Funding		0	0
<b>Supplies and Services (day) Totals</b>	<b>52,187</b>	<b>4,898</b>	<b>57,085</b>
<b>E. Management Partnership</b>			
a) Cleaning Management		968	968
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	1,727	3,879	5,606
f) Legal Services	39	20	59
g) Long Term Sickness and Maternity	11,023		11,023
h) Music Services	1,602		1,602
i) Repair & Maintenance	13,372	0	13,372
j) Special Training - PAATHS	1,990		1,990
k) Personnel Services	4,851		4,851
l) Treasurer's Services	747	208	955
m) Payroll Services	2,133	340	2,473
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)	1,014	7,344	8,358
<b>Management partnership total</b>	<b>42,317</b>	<b>19,447</b>	<b>61,764</b>

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

**G. Real Term Protection** **0**

### Summary of Formula Allocations

		Total (£)
<b>B. Staffing (day)</b>	<b>Teacher</b>	<b>654,671</b>
	<b>Other</b>	<b>400,241</b>
<b>C. Premises</b>		<b>29,472</b>
<b>D. Supplies and Services</b>		<b>57,085</b>
<b>E. Management Partnership</b>		<b>61,764</b>
<b>F. Residential</b>		<b>0</b>
<b>G. Real Term Protection</b>		<b>0</b>
<b>Revised 2010/11 formula allocations totals</b>		<b>1,203,233</b>
<b>H. Retrospective adjustment to NOR</b>		<b>82,642</b>
Effect on 2009/10 Real Term Protection		<b>0</b>

<b>REVISED 2010/11 BUDGET SHARE TOTAL</b>	<b>£1,285,875</b>
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**Further Allocation (outside budget share):**

<i>School Standards Grant. A separate allocation based on 112.0 pupils</i>	<b>£44,000</b>
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**Further Allocation (outside budget share):**

<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>	<b>£5,957</b>
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<i>ISA Funding included in Non-teaching staff funding</i>	<b>£5,123</b>
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**School specific data used in calculations**

<b>a) Number of Pupils</b>	(January 2010)	(i)	Full time	112
		(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	23
		(xii)	Year 8	24
		(xiii)	Year 9	23
		(xiv)	Year 10	23
		(xv)	Year 11	19
		(xvi)	Year 12	0
		(xvii)	Year 13	0
		(xviii)	Year 14	0
<b>ai) Number of year 7-11 pupils in BESD schools</b>				0
<b>b) Number of Service Family Pupils</b>	(line D.m)			0
<b>c) Low Attainment Pupil Numbers</b>	(line B.g.)	(i)	Foundation Stage Profile for KS1	0.0
		(ii)	Average Point Score for KS2	0.0
<b>d) Number of disadvantage and entitlement pupils</b>				38.0
<b>e) Average number of Children in Care in 2007</b>	(line B.e.)			0.0
<b>f) Deprivation Threshold percentage</b>	(line B.g.)			14.4%
<b>Additional Deprivation Score</b>				14.3
<b>g) Minority Ethnic Score</b>	(line B.n.)			6
<b>h) Net Buildings Area</b>	(square metres)	(i)	Day (excluding Kitchen)	1,358
		(ii)	Residential	0
<b>i) Index of Multiple Deprivation Score</b>				22,097
<b>j) Initial Equipping Places</b>				0
<b>k) Number of Re-organisation Places</b>				0
<b>l) School Meals</b>				
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				0

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|---|----|
| Does this school have its midday meals delivered by road? | No |
| <b>m) Pools</b>   |    |
| Does this school have a pool?                             | No |
| <b>n) Dual Site School</b>                                | No |
| <b>o) ASD Enhancement - Oakmore Provision</b>             | No |

## **School Standards Grant (Personalisation) Data**

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

112

### **A schools allocation is based on the following:**

#### **Special Schools with 0-100 FTE pupils**

A flat rate of £5,321

#### **Special Schools with 101 or more FTE pupils**

A flat rate of £5,321

A per pupil allocation of £53 x (a - 100)

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

September 2010

Revised 2010/11 Budget Share

DCSF No. 7073

**Revision of :**

Retrospective Funding Places

From

To

82,642.00