

Revised 2011/12 Budget Share

The Samuel Cody School

DfE No. 7073

North East

Designation: MLD

A. Place Numbers

	Academic Year 2010/11 Column 1	Academic Year 2011/12 Column 2	Financial Year 2011/12 Column 3 (5/12 Col.1 + 7/12 Col.2)
Step 4	87	87	87.00
Step 5	19	19	19.00
Step 6	4	4	4.00
Step 7	0	0	0.00
Total Day places	110	110	110.00
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	558,790	2,000	560,790
a(i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		15,186	15,186
b) HT / DH / Responsibility Increments	36,762	52,213	88,975
c) Year 9 Statement Review	4,092		4,092
d) Social Deprivation Funding		0	0
e) New School Allowance - Teaching		0	0
f) Personalised Learning	5,874	7,430	13,304
g) Additional Deprivation Funding		0	0
h) Outreach Funding		19,197	19,197
i) Dual Site Funding		0	0
Teacher Staffing (day) Subtotals	605,518	96,026	701,544
j) Special School Assistants	312,335	74,079	386,414
k) Administrative and Clerical Staff	10,185	22,570	32,755
l) Midday Supervision	15,298	2,057	17,355
m) Caretaking and Cleaning		120,394	120,394
n) Minority Ethnic Weighting		811	811
Other Staffing (day) Subtotals	337,818	219,911	557,729
Staffing totals	943,336	315,937	1,259,273

	Per place / pupil element £	Other factors £	Total £
C. Premises (day)			
a) Grounds Maintenance	5,449	0	5,449
b) Energy		63,076	63,076
c) Rents		11,580	11,580
d) Rates		0	0
e) Water, Sewerage and Refuse		10,513	10,513
f) Repairs and Maintenance	4,186		4,186
Premises (day) Totals including Rates	9,635	85,169	94,804

	Per place / pupil element £	Other factors £	Total £
D. Supplies and Services (day)			
a) Main Purchasing Allowance	26,844	1,060	27,904
b) Telephones and Educational Visits	4,158	193	4,351
c) Staff Travel	4,228		4,228
d) Cleaning Materials, Uniforms & Laundry		8,861	8,861
e) Duty Meals	3,505		3,505
f) Link Courses & Practical Education	4,625		4,625
g) Examination Fees	1,412		1,412
h) Other Travel	788		788
i) Support Staff Training	1,111	610	1,721
j) Initial Equipping Allowance		0	0
k) Reorganisation Allowance		4,479	4,479
l) School Improvement	4,543	80,414	84,957
m) Service Family Funding		588	588
Supplies and Services (day) Totals	51,214	96,205	147,419

	Per place / pupil element £	Other factors £	Total £
E. Management Partnership			
a) Cleaning Management		3,732	3,732
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	1,675	3,879	5,554
f) Legal Services	39	20	59
g) Long Term Sickness and Maternity	11,110		11,110
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	130	877
m) Payroll Services	2,156	340	2,496
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)	1,032	10,431	11,463
Management partnership total	42,393	25,220	67,613

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

Summary of Formula Allocations

		Total (£)
B. Staffing (day)	Teacher	701,544
	Other	557,729
C. Premises		94,804
D. Supplies and Services		147,419
E. Management Partnership		67,613
F. Residential		0
G. Real Term Protection		31,536
H. Minimum Funding Guarantee		0
Revised 2011/12 formula allocations totals		1,600,645
H. Retrospective adjustment to NOR		33,760
Effect on 2010/11 Real Term Protection		0

REVISED 2011/12 BUDGET SHARE TOTAL**£1,634,405****Pupil Premium allocation outside budget share (this does not include Children in Care):**

Deprivation - 24 pupils eligible for free school meals	£10,320
Service Children - 3 service family pupils	£600

ISA Funding included in main non-teaching staff total**£5,966**

School specific data used in calculations

a) Number of Pupils	(January 2011)	Total Number of Pupils (FTE)	114
	(i) Full time	114	
	(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	24	
	(xii) Year 8	24	
	(xiii) Year 9	22	
	(xiv) Year 10	24	
	(xv) Year 11	20	
	(xvi) Year 12	0	
	(xvii) Year 13	0	
	(xviii) Year 14	0	
b) Number of year 7-11 pupils in BESD schools			0
c) Number of Service Family Pupils (line D.m)			3
d) Low Attainment Pupil Numbers		(i) Foundation Stage Profile for KS1	0.0
(line B.g.)		(ii) Average Point Score for KS2	0.0
e) Number of disadvantage and entitlement pupils			40.0
f) Deprivation Threshold percentage (line B.g.)			14.4%
Additional Deprivation Score			14.3
g) Minority Ethnic Score (line B.n.)			10
h) Net Buildings Area	(square metres)	(i) Day (excluding Kitchen)	5,006
		(ii) Residential	0
i) Index of Multiple Deprivation Score			22,780
j) Initial Equipping Places			0
k) Number of Re-organisation Places			109
l) School Phase			Secondary
m) School Meals			
	(i) Is this a residential school which arranged its own midday meals prior to April 1994?		No
	(ii) Total number of pupils entitled to free school meals		24.0
	(iii) Free School meals (Years N - 6)		0
	(iv) Non residential schools, average number of meals prepared each day		18
	(v) Does this school have its midday meals delivered by road?		No
n) Pools - Does this school have a pool?			No
o) Dual Site School			No
p) ASD Enhancement - Oakmore Provision			No

q) Mainstreaming of Grants - Baseline 2010/11	
(i) Schools Development Grant (SDG)	£49,129
(ii) Specialist Schools Grant	£72,900
(iii) Schools Standard Grant (SSG)	£44,000
(iv) Schools Standard Grant Personalisation (SSG(P))	£5,321
(v) National Strategies	£4,825
(vi) 1 to 1 Tuition	£4,180
(vii) School Lunch Grant	£1,385
(viii) Ethnic Minority Achievement Grant (EMAG)	£270
r) PRP & Threshold 2009/10 Actuals	£57,009
s) PRP & Threshold Total Transition	-£22,779
t) Non place led funding for 2010/11 (exc. grants)	£172,148
u) Minimum Adjusted Budget Share 2011/12 - for non place led funding	£405,000
v) Non place led funding for 2011/12	£590,368

Revision of :

Retrospective Funding Places
Amendment to Day Floor area

From	To
	33,760.00
1,358.00	5,006.00