

Revised 2012/13 Budget Share

The Samuel Cody School

DfE No. 7073

Designation: MLD

A. Place Numbers

	Academic Year 2011/12 Column 1	Academic Year 2012/13 Column 2	Financial Year 2012/13 Column 3 (5/12 Col.1 + 7/12 Col.2)
Step 4	83	83	83.00
Step 5	25	25	25.00
Step 6	2	2	2.00
Step 7	0	0	0.00
Total Day places	110	110	110.00
Total Outreach Places	0	0	0.00
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	560,151	2,000	562,151
a(i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		7,593	7,593
b) Newly Qualified Teachers		3,591	3,591
c) HT / DH / Responsibility Increments	36,762	52,213	88,975
d) Year 9 Statement Review	4,836		4,836
e) Social Deprivation Funding		0	0
f) New School Allowance - Teaching		0	0
g) Personalised Learning	5,977	7,430	13,407
h) Additional Deprivation Funding		0	0
i) Outreach Funding		0	0
j) Dual Site Funding		0	0
k) Children in Care		4,296	4,296
Teacher Staffing (day) Subtotals	607,727	77,123	684,850
l) Special School Assistants	313,913	74,079	387,992
m) Administrative and Clerical Staff	10,185	22,570	32,755
n) Midday Supervision	15,569	2,057	17,626
o) Caretaking and Cleaning		151,707	151,707
p) Minority Ethnic Weighting		811	811
Other Staffing (day) Subtotals	339,667	251,224	590,891
Staffing totals	947,394	328,347	1,275,741

	Per place / pupil element £	Other factors £	Total £
C. Premises (day)			
a) Grounds Maintenance	5,449	0	5,449
b) Energy		79,481	79,481
c) Rents		0	0
d) Rates		0	0
e) Water, Sewerage and Refuse		13,247	13,247
f) Repairs and Maintenance	4,186		4,186
Premises (day) Totals including Rates	9,635	92,728	102,363

	Per place / pupil element £	Other factors £	Total £
D. Supplies and Services (day)			
a) Main Purchasing Allowance	30,830	3,060	33,890
b) Telephones and Educational Visits	4,158	193	4,351
c) Staff Travel	4,302		4,302
d) Cleaning Materials, Uniforms & Laundry		11,165	11,165
e) Duty Meals	3,518		3,518
f) Link Courses & Practical Education	4,730		4,730
g) Examination Fees	1,695		1,695
h) Other Travel	782		782
i) Support Staff Training	1,115	610	1,725
j) Initial Equipping Allowance		0	0
k) Reorganisation Allowance		4,479	4,479
l) School Improvement	4,543	80,453	84,996
m) Service Family Funding		588	588
Supplies and Services (day) Totals	55,673	100,548	156,221

	Per place / pupil element £	Other factors £	Total £
E. Management Partnership			
a) Cleaning Management		4,703	4,703
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	1,677	3,879	5,556
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)	1,050	8,748	9,798
Management partnership total	42,413	24,508	66,921

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

Summary of Formula Allocations

		Total (£)
B. Staffing (day)	Teacher	684,850
	Other	590,891
C. Premises		102,363
D. Supplies and Services		156,221
E. Management Partnership		66,921
F. Residential		0
G. Real Term Protection		0
H. Minimum Funding Guarantee		0
Revised 2012/13 formula allocations totals		1,601,246
I. Retrospective adjustment to NOR		51,339
Effect on 2011/12 Real Term Protection		0

REVISED 2012/13 BUDGET SHARE TOTAL	£1,652,585
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Additional Information:

<i>Pupil Premium allocation outside budget share (this does not include Children in Care):</i>	
Deprivation - 34 pupils who have been eligible for Free School Meals at any point in the last 6 years	£20,400
Service Children - 3 service family pupils	£750
<i>One Off funding in 2012/13 Budget Share in Row D(a) Main Purchasing Allowance</i>	£4,422
<i>ISA Funding included in main non-teaching staff total</i>	£6,321

School specific data used in calculations

a) Number of Pupils	(January 2012)	Total Number of Pupils (FTE)	116
	(i) Full time	116	(ii) Part time 0
	(iii) Year N	0	(xi) Year 7 22
	(iv) Year R	0	(xii) Year 8 23
	(v) Year 1	0	(xiii) Year 9 26
	(vi) Year 2	0	(xiv) Year 10 21
	(vii) Year 3	0	(xv) Year 11 24
	(viii) Year 4	0	(xvi) Year 12 0
	(ix) Year 5	0	(xvii) Year 13 0
	(x) Year 6	0	(xviii) Year 14 0
b) Newly Qualified Teachers as at January 2012	(line B.b)		1.00
c) Children in Care	(line B.k)		Spring 2011 3
			Summer 2011 3
			Autumn 2011 2
d) Number of year 7-11 pupils in BESD schools			0
e) Number of Service Family Pupils	(line D.m)		3
f) Low Attainment Pupil Numbers	(line B.g.)	(i) Foundation Stage Profile for KS1	0.0
		(ii) Average Point Score for KS2	0.0
g) Number of disadvantage and entitlement pupils			40.0
h) Deprivation Threshold percentage	(line B.g.)		14.4%
Additional Deprivation Score			14.3
i) Minority Ethnic Score	(line B.p.)		10
j) Net Buildings Area	(square metres)	(i) Day (excluding Kitchen)	6,308
		(ii) Residential	0
k) Index of Multiple Deprivation Score			22,398
l) Initial Equipping Places	(line D.j.)		0
m) Number of Re-organisation Places			109
n) School Phase			Secondary
o) School Meals		(i) Is this is a residential school which arranged its own midday meals prior to April 1994?	No
		(ii) Total number of pupils entitled to free school meals	20.0
		(iii) Free School meals (Years N - 6)	0
		(iv) Non residential schools, average number of meals prepared each day	0
		(v) Does this school have its midday meals delivered by road?	No
p) Pools - Does this school have a pool?			No
q) Dual Site School	(line B.j.)		No
r) ASD Enhancement - Oakmore Provision	(line B.q.)		No
s) Specialist Schools Funding	(line D.l.)		£72,900
t) PRP & Threshold Total Transition	(line B.a(ii))		-£22,779
u) Non place led funding for 2011/12			£438,855
v) Minimum Adjusted Budget Share 2012/13 - for non place led funding			£432,272
w) Non place led funding for 2012/13			£622,920

August 2012

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Revision of :

Retrospective Funding Places

From	To
0.00	51,339.00