Special Schools Modeling - School X

Category Funding

	Funding Per Category A £	Numbers B	Category Funding C = AxB £	School Specific funding per place D £	School Specific funding E = DxB £	**Total Place Funding F**	**Total Funding G = C+E £**
Cat 1 Secondary	16,786	18	302,156	8,516	153,293	**25,303**	**455,449**
Cat 1A Secondary	21,375	11	235,122	8,516	93,679	**29,891**	**328,801**
Cat 4 Secondary	9,876	47	464,167	8,516	400,264	**18,392**	**864,431**
Total Funding		**76**	**1,001,445**		**647,235**		**1,648,680**

Remodelled Formula

Place Funding H £	Numbers I	Total Place Funding J = HxI £	**Top Up Funding per Place K=F-H £**	Top Up Funding L = IxK £	**Total Funding M = J+L £**
10,000	18	180,000	**15,303**	275,449	**455,449**
10,000	11	110,000	**19,891**	218,801	**328,801**
10,000	47	470,000	**8,392**	394,431	**864,431**
	76	**760,000**		**888,680**	**1,648,680**

Budget Shares 2012/13 **Appendix C(i) (a)**

S251 Formula Budget Statement 2012/13

School X	**Special School**	**DFE No**			
Place - Led Funding					
Day Place Numbers	76				
Day Place Numbers (Residential Schools)	0				
Residential Place Numbers	0				
Hospital Place Numbers	0				
Total Place Numbers	**76**				
Place - Led Funding Total		**1,001,445**		**1,001,445**	**Place Led**
		Pupil Funding			
Per Pupil Funding		24,116			
Personalisation		6,555			
Exam Fees		729			
EMAG (Delegated)		2,266			
School Meals		12,116			
Pupil - Led Funding Total		**45,782**			
Place and Pupil - Led Funding Total		**1,047,227**			
Site Specific Factors					
R&M - Structural		19,540			
R&M - Non Structural		11,669			
R&M - Kitchens		0			
Caretaking & Cleaning		28,851			
Grounds Maintenance		587			
Energy & Other Premises		39,015			
Split Site		0			
Site Specific Factors Total		**99,662**			
School Specific Factors					
Lump Sum - Head Teachers		111,690			
Lump Sum - Average Teaching Costs		10,872			
Lump Sum - Residential Head/Deputy Allowances		0			
Lump Sum - Head of Care		0			
Lump Sum - Domestic Bursar		0			
Lump Sum - Laundry Workers		0			
Lump Sum - General Practioners on Call		0			
Fixed Lump Sum - Admin & Clerical		13,660			
Variable Lump Sum - Admin & Clerical		0			
Fixed Lump Sum - Professional and Other Support Services		14,374			
Schools Library Services (see note 4)		925			
Variable Lump Sum - Professional and Other Support Services		14,815			
Rents		0			
Rates		0			
Water		0			
School Meals Other		20,802			
PFI Contract		0			
Secondary Curriculum Protection		11,226			
Exceptional Special Needs		14,136			
Salary Safeguarding		0			
5 Percent Variation		0			
Threshold & Performance Pay		33,620			
School Specific Factors Total		**246,119**			
Budget Adjustments					
Excluded Pupils		0			
Minimum Funding Guarantee (MFG)		0			
Budget Adjustments Total		**0**			
Maintstreamed Grants (see note 1)			**255,672**	**647,235**	**Non Place Led**
Delegated Total S251 Formula School Budget Share (SBS) 2012/13			**1,648,680**	**1,648,680**	**Total SBS**