

Academic Year 2011-12 Academy Charges re LACSEG

	Total Cost	Service	Basis of Charge
	£		
Schools Budget (Secondary)			
SEN Support	509,300	Hearing, vision and communication support	No charge - Academy and LA funded
MEAS	46,800	Minority Ethnic Achievement Service	Cost per session (some via EQ)
Behaviour Support			
Embedded Police	80,000	Charge for 1.5 police officers over 7 sites	Academies with Embedded Police pay 1/7th of total cost
Managed Moves	20,000	1.5 days support for pupils	Cost divided by number of Secondary Schools and Academies
Other	59,000	Behaviour support post (vacant)	
Meals	5,600	Cost of administering FSM data	Cost divided by number of Secondary Schools and Academies
Admissions	123,400	Cost of 11 +	Grammar school admissions LACSEG formula
Licences and Subscriptions	42,400	Performing Rights and Copywrite Licences	None charged direct to school
Miscellaneous	13,300	Medical waste	Charged / paid directly
Special Staff			
Teacher Trade Union Facility Time	90,000	Costs of time of staff supporting professional associations reimbursed to schools	Pupil numbers
Other - maternity / paternity	404,900	Cost of cover	Costs paid by academies directly
Termination of employment costs	150,000	Support for costs	Costs paid by academies directly
	1,544,700		
CYP Budget (All Schools)			
Education Social Worker	687,000	ESW support in schools	Cost per session billed by ESW service
School Improvement	2,249,300	Support to maintained schools only	N/A
Asset Management			
PFI support	95,600	Support costs (not including PFI affordability gap)	PFI academies pay 1/9th of total cost
Other	430,000	Support for Capital Programme	N/A
Outdoor education	56,600	Net cost of Oaklands Outdoor Facility	No additional charge
Health Services - speech therapy	37,500	Hearing Support costs	No charge
Statutory			
Non teaching Trade Union Time	83,900	Cost of Trade Union support to non teaching staff	Proportion re schools allocated over pupil numbers
Fischer Family Trust	3,800	Cost of LA access to data	Cost per academy
Any Comms Licence	6,400	Cost of Licence	Cost per academy
Other	1,509,600	Department and Authority statutory costs	N/A
Premature Retirement	1,349,400	Mainly existing costs also small redundancy budget	Costs paid by academies directly
	6,509,100		
Total Pupils	48,138		
Secondary	22,005		
Primary and other	26,133		