

# 2008/09 Budget Share

## Rachel Madocks School

DCSF No. 7023

South East

Designation: SLD

### A. Place Numbers

	Academic Year 2007/08 Column 1	Academic Year 2008/09 Column 2	Financial Year 2008/09 Column 3 (5/12 Col.1 + 7/12 Col.2)
Step 4	0	0	0.00
Step 5	34	34	34.00
Step 6	17	17	17.00
Step 7	14	14	14.00
<b>Total Day places</b>	<b>65</b>	<b>65</b>	<b>65.00</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>10</b>	<b>10</b>	<b>10.00</b>

### B. Staffing (day)

	Per place / pupil element £	Other factors £	Total £
a) Teacher Staffing	419,316		419,316
b) HT / DH / Responsibility Increments	20,670	49,682	70,352
c) Year 9 Statement Review	885		885
d) Social Deprivation Funding		0	0
e) Children in Care		8,157	8,157
f) New School Allowance - Teaching		0	0
g) Personalised Learning		2,200	2,200
h) Additional Deprivation Funding		4,750	4,750
<b>Teacher Staffing (day) Subtotals</b>	<b>440,871</b>	<b>64,789</b>	<b>505,660</b>
i) Special School Assistants	327,802	1,896	329,698
j) Administrative and Clerical Staff	6,116	20,648	26,764
k) Midday Supervision	20,682	4,520	25,202
l) Caretaking and Cleaning		36,652	36,652
m) Minority Ethnic Weighting		49	49
<b>Other Staffing (day) Subtotals</b>	<b>354,600</b>	<b>63,765</b>	<b>418,365</b>
<b>Staffing totals</b>	<b>795,471</b>	<b>128,554</b>	<b>924,025</b>

	Per place / pupil element £	Other factors £	Total £
<b>C. Premises (day)</b>			
a) Grounds Maintenance	3,143	0	3,143
b) Energy		23,494	23,494
c) Rents		0	0
d) Rates		257	257
e) Water, Sewerage and Refuse		4,104	4,104
f) Repairs and Maintenance	2,338		2,338
<b>Premises (day) Totals including Rates</b>	<b>5,481</b>	<b>27,855</b>	<b>33,336</b>

	Per place / pupil element £	Other factors £	Total £
<b>D. Supplies and Services (day)</b>			
a) Main Purchasing Allowance	20,654	597	21,251
b) Telephones, Educational Visits	2,339	183	2,522
c) Staff Travel	2,119		2,119
d) Cleaning Materials, Uniforms & Laundry		3,613	3,613
e) Duty Meals	3,846		3,846
f) Link Courses & Practical Education	1,494		1,494
g) Examination Fees	327		327
h) Other Travel	862		862
i) Support Staff Training	1,218	580	1,798
j) Initial Equipping Allowance		0	0
k) Reorganisation Allowance		0	0
l) School Improvement	2,555	601	3,156
m) Service Family Funding		0	0
<b>Supplies and Services (day) Totals</b>	<b>35,414</b>	<b>5,574</b>	<b>40,988</b>

	Per place / pupil element £	Other factors £	Total £
<b>E. Management Partnership</b>			
a) Cleaning Management		1,136	1,136
b) Hampshire Teaching and Leadership College	133	326	459
c) Financial Services		1,267	1,267
d) Information Technology	60	2,137	2,197
e) Inspection and Advisory Support	1,279	3,692	4,971
f) Legal Services	21	17	38
g) Long Term Sickness and Maternity	6,271		6,271
h) Music Services	900		900
i) Repair & Maintenance	7,521	3,503	11,024
j) Special Training - PAATHS	1,119		1,119
k) Personnel Services	2,727		2,727
l) Treasurer's Services	420	198	618
m) Payroll Services	1,200	324	1,524
n) Insurance	1,606	2,003	3,609
o) Redeployment & Protected Salaries		0	0
p) School Library Service	342	573	915
q) School Meals (excluding residential)	499	4,303	4,802
<b>Management partnership total</b>	<b>24,098</b>	<b>19,479</b>	<b>43,577</b>

	Per place / pupil element £	Other factors £	Total £
<b>F. Residential</b>			
a) Management Allowances	0		0
b) Child Care Staff	0	0	0
c) Administrative and Clerical Staff	0		0
d) Caretaking and Cleaning		0	0
e) Main Purchasing Allowance	0		0
f) Phones, Educational Visits, Staff Travel	0	0	0
g) Cleaning Materials		0	0
h) Uniforms and Laundry	0		0
i) Duty Meals	0		0
j) Travel	0		0
k) Grounds Maintenance	0		0
l) Energy		0	0
m) Water, Sewerage and Refuse		0	0
n) Repairs	0		0
o) Catering Staff	0	0	0
p) Food	0	0	0
q) School Meals Monies		0	0
r) Structural Repair & Maintenance	0		0
s) Architects Support	0		0
<b>Residential Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Summary of Formula Allocations**

	Teacher	Other	Total (£)
<b>B. Staffing (day)</b>			<b>505,660</b>
<b>C. Premises</b>			<b>33,336</b>
<b>D. Supplies and Services</b>			<b>40,988</b>
<b>E. Management Partnership</b>			<b>43,577</b>
<b>F. Residential</b>			<b>0</b>
<b>G. Real Term Protection</b>			<b>0</b>
<b>2008/09 formula allocations totals</b>			<b>1,041,926</b>

<b>2008/09 BUDGET SHARE TOTAL</b>	<b>£1,041,926</b>
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<b>Further Allocation (outside budget share):</b>	
<i>School Standards Grant. A separate allocation based on 60.0 pupils</i>	<b>£35,960</b>

<b>Further Allocation (outside budget share):</b>	
<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>	<b>£5,105</b>

**School specific data used in calculations**

<b>a) Number of Pupils</b>	(January 2008)	(i)	Full time	58
		(ii)	Part time	4
		(iii)	Year N	3
		(iv)	Year R	3
		(v)	Year 1	1
		(vi)	Year 2	6
		(vii)	Year 3	1
		(viii)	Year 4	3
		(ix)	Year 5	4
		(x)	Year 6	1
		(xi)	Year 7	5
		(xii)	Year 8	10
		(xiii)	Year 9	5
		(xiv)	Year 10	7
		(xv)	Year 11	5
		(xvi)	Year 12	5
		(xvii)	Year 13	1
		(xviii)	Year 14	2
<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>		(i)	Foundation Stage Profile for KS1	2.0
(line B.g.)		(ii)	Average Point Score for KS2	3.0
<b>d) Number of disadvantage and entitlement pupils</b>				20.0
<b>e) Average number of Children in Care in 2007</b>	(line B.e.)			5.3
<b>f) Deprivation Threshold percentage</b>	(line B.h.)			30.6%
<b>Additional Deprivation Score</b>				19.0
<b>g) Minority Ethnic Score</b>	(line B.m.)			1
<b>h) Net Buildings Area</b>	(square metres)	(i)	Day (excluding Kitchen)	1,724
		(ii)	Residential	0
<b>i) Index of Multiple Deprivation Score</b>				17,953
<b>j) Initial Equipping Places</b>				0
<b>k) Number of Re-organisation Places</b>				0

**l) School Meals**

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	10.0
Number of pupils years N to 6 entitled to free school meals	5
Non residential schools, average number of meals prepared each day	45
Does this school have its midday meals delivered by road?	No

**m) Pools**

Does this school have a pool?	Yes
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## **School Standards Grant (Personalisation) Data**

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

48

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

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

A flat rate of £5,105

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

A flat rate of £5,105

A per pupil allocation of £51 x (a - 100)

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