

Revised 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
Total Day places	65	65	65.00
Total Outreach	2.4	2.4	2.4
SLD Residential	0	0	0.00
BESD Residential	0	0	0.00
Total Residential places	0	0	0.00
Split Site places	10	0	4.17

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
i) Outreach Funding	18,000		18,000
Teacher Staffing (day) Subtotals	458,871	64,789	523,660
j) Special School Assistants	327,802	1,896	329,698
k) Administrative and Clerical Staff	5,761	20,648	26,409
l) Midday Supervision	20,682	4,520	25,202
m) Caretaking and Cleaning		36,652	36,652
n) Minority Ethnic Weighting		49	49
Other Staffing (day) Subtotals	354,245	63,765	418,010
Staffing totals	813,116	128,554	941,670

	Per place / pupil element £	Other factors £	Total £
C. Premises (day)			
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

Premises (day) Totals including Rates

	Per place / pupil element £	Other factors £	Total £
	5,481	27,855	33,336
D. Supplies and Services (day)			
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
Supplies and Services (day) Totals	35,414	5,574	40,988

E. Management Partnership

	Per place / pupil element £	Other factors £	Total £
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

May 2009

Revised 2008/09 Budget Share

DCSF No. 7023

Management partnership total

24,098

19,479

43,577

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

G. Real Term Protection **0**

Summary of Formula Allocations

		Total (£)
B. Staffing (day)	Teacher	523,660
	Other	418,010
C. Premises		33,336
D. Supplies and Services		40,988
E. Management Partnership		43,577
F. Residential		0
G. Real Term Protection		0
Revised 2008/09 formula allocations totals		1,059,571

REVISED 2008/09 BUDGET SHARE TOTAL	£1,059,571
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Further Allocation (outside budget share):

School Standards Grant. A separate allocation based on 60.0 pupils **£35,960**

Further Allocation (outside budget share):

School Standards Grant (Personalisation) - see SSG(P) data page for details **£5,105**

School specific data used in calculations

a) Number of Pupils	(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
ai) Number of year 7-11 pupils in BESD schools				0
b) Number of Service Family Pupils	(line D.m)			0
c) Low Attainment Pupil Numbers		(i)	Foundation Stage Profile for KS1	2.0
(line B.g.)		(ii)	Average Point Score for KS2	3.0
d) Number of disadvantage and entitlement pupils				20.0
e) Average number of Children in Care in 2007	(line B.e.)			5.3
f) Deprivation Threshold percentage	(line B.h.)			30.6%
Additional Deprivation Score				19.0
g) Minority Ethnic Score	(line B.m.)			1
h) Net Buildings Area	(square metres)	(i)	Day (excluding Kitchen)	1,724
		(ii)	Residential	0
i) Index of Multiple Deprivation Score				17,953
j) Initial Equipping Places				0
k) Number of Re-organisation Places				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

May 2009

Revised 2008/09 Budget Share

DCSF No. 7023

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

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

Revision of :

1. Rates Adjustment

From
257.00

To
0.00