

Revised 2009/10 Budget Share

Rachel Madocks School

DCSF No. 7023

South East

Designation: SLD

A. Place Numbers

	Academic Year 2008/09 Column 1	Academic Year 2009/10 Column 2	Financial Year 2009/10 Column 3 (5/12 Col.1 + 7/12 Col.2)
Step 4	0	0	0.00
Step 5	41	45	43.33
Step 6	14	14	14.00
Step 7	14	14	14.00
Total Day places	69	73	71.33
Total Outreach Places	2.4	2.4	2.40
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	458,018		458,018
b) HT / DH / Responsibility Increments	23,211	50,840	74,051
c) Year 9 Statement Review	1,811		1,811
d) Social Deprivation Funding		0	0
e) New School Allowance - Teaching		0	0
f) Personalised Learning		3,536	3,536
g) Additional Deprivation Funding		9,500	9,500
h) Outreach Funding		18,565	18,565
i) Dual Site Funding		0	0
Teacher Staffing (day) Subtotals	483,040	82,441	565,481
j) Special School Assistants	357,076	1,976	359,052
k) Administrative and Clerical Staff	6,296	21,515	27,811
l) Midday Supervision	22,585	2,355	24,940
m) Caretaking and Cleaning		37,825	37,825
n) Minority Ethnic Weighting		0	0
Other Staffing (day) Subtotals	385,957	63,671	449,628
Staffing totals	868,997	146,112	1,015,109

	Per place / pupil element £	Other factors £	Total £
C. Premises (day)			
a) Grounds Maintenance	3,602	0	3,602
b) Energy		24,071	24,071
c) Rents		0	0
d) Rates		0	0
e) Water, Sewerage and Refuse		4,190	4,190
f) Repairs and Maintenance	2,648		2,648
Premises (day) Totals including Rates	6,250	28,261	34,511
D. Supplies and Services (day)			
a) Main Purchasing Allowance	23,282	895	24,177
b) Telephones, Educational Visits	2,631	188	2,819
c) Staff Travel	2,479		2,479
d) Cleaning Materials, Uniforms & Laundry		3,698	3,698
e) Duty Meals	4,133		4,133
f) Link Courses & Practical Education	1,644		1,644
g) Examination Fees	469		469
h) Other Travel	914		914
i) Support Staff Training	1,308	595	1,903
j) Initial Equipping Allowance		0	0
k) Reorganisation Allowance		0	0
l) School Improvement	2,874	616	3,490
m) Service Family Funding		0	0
Supplies and Services (day) Totals	39,734	5,992	45,726
E. Management Partnership			
a) Cleaning Management		1,173	1,173
b) Hampshire Teaching and Leadership College	150	334	484
c) Financial Services		1,310	1,310
d) Information Technology	69	2,230	2,299
e) Inspection and Advisory Support	1,403	3,784	5,187
f) Legal Services	24	19	43
g) Long Term Sickness and Maternity	7,054		7,054
h) Music Services	1,013		1,013
i) Repair & Maintenance	8,460	3,591	12,051
j) Special Training - PAATHS	1,259		1,259
k) Personnel Services	3,067		3,067
l) Treasurer's Services	472	203	675
m) Payroll Services	1,350	332	1,682
n) Insurance	1,806	2,053	3,859
o) Redeployment & Protected Salaries		0	0
p) School Library Service	391	597	988
q) School Meals (excluding residential)	591	5,703	6,294
Management partnership total	27,109	21,329	48,438

	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	565,481
	Other	449,628
C. Premises		34,511
D. Supplies and Services		45,726
E. Management Partnership		48,438
F. Residential		0
G. Real Term Protection		0
Revised 2009/10 formula allocations totals		1,143,784

REVISED 2009/10 BUDGET SHARE TOTAL	£1,143,784
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Further Allocation (outside budget share):

School Standards Grant. A separate allocation based on 68.5 pupils **£41,916**

Further Allocation (outside budget share):

School Standards Grant (Personalisation) - see SSG(P) data page for details **£5,212**

School specific data used in calculations

a) Number of Pupils	(January 2009)	(i)	Full time	67
		(ii)	Part time	3
		(iii)	Year N	5
		(iv)	Year R	4
		(v)	Year 1	3
		(vi)	Year 2	0
		(vii)	Year 3	6
		(viii)	Year 4	1
		(ix)	Year 5	4
		(x)	Year 6	4
		(xi)	Year 7	5
		(xii)	Year 8	5
		(xiii)	Year 9	10
		(xiv)	Year 10	5
		(xv)	Year 11	7
		(xvi)	Year 12	5
		(xvii)	Year 13	5
		(xviii)	Year 14	1
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	3.0
(line B.g.)		(ii)	Average Point Score for KS2	8.0
d) Number of disadvantage and entitlement pupils				14.0
e) Average number of Children in Care in 2007	(line B.e.)			0.0
f) Deprivation Threshold percentage	(line B.g.)			30.6%
Additional Deprivation Score				19.0
g) Minority Ethnic Score	(line B.n.)			0
h) Net Buildings Area	(square metres)	(i)	Day (excluding Kitchen)	1,724
		(ii)	Residential	0
i) Index of Multiple Deprivation Score				17,350
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	14.0
Number of pupils years N to 6 entitled to free school meals	8
Non residential schools, average number of meals prepared each day	37
Does this school have its midday meals delivered by road?	No

m) Pools

Does this school have a pool? Yes

- n) Dual Site School No
- o) ASD Enhancement - Oakmore Provision No

School Standards Grant (Personalisation) Data

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

50

A schools allocation is based on the following:

Special Schools with 0-100 FTE pupils

A flat rate of £5,212

Special Schools with 101 or more FTE pupils

A flat rate of £5,212

A per pupil allocation of £52 x (a - 100)

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

Revision of :

Increase to FSM rate from £317.55 to £326.100

From	To
4,445.63	4,575.76