

# Revised 2010/11 Budget Share

## Rachel Madocks School

DCSF No. 7023

South East

Designation: SLD

### A. Place Numbers

	Academic Year 2009/10 Column 1	Academic Year 2010/11 Column 2	Financial Year 2010/11 Column 3 (5/12 Col.1 + 7/12 Col.2)
Step 4	0	0	0.00
Step 5	43	43.4	43.23
Step 6	16	16	16.00
Step 7	14	14	14.00
<b>Total Day places</b>	<b>73</b>	<b>73.4</b>	<b>73.23</b>
<b>Total Outreach Places</b>	<b>0</b>	<b>0</b>	<b>0.00</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>0</b>	<b>0</b>	<b>0.00</b>

### B. Staffing (day)

	Per place / pupil element £	Other factors £	Total £
a) Teacher Staffing	484,671		484,671
b) HT / DH / Responsibility Increments	24,473	52,213	76,686
c) Year 9 Statement Review	930		930
d) Social Deprivation Funding		0	0
e) New School Allowance - Teaching		0	0
f) Personalised Learning		3,938	3,938
g) Additional Deprivation Funding		16,150	16,150
h) Outreach Funding		0	0
i) Dual Site Funding		0	0
<b>Teacher Staffing (day) Subtotals</b>	<b>510,074</b>	<b>72,301</b>	<b>582,375</b>
j) Special School Assistants	388,224	2,079	390,303
k) Administrative and Clerical Staff	6,780	22,570	29,350
l) Midday Supervision	24,537	2,469	27,006
m) Caretaking and Cleaning		41,561	41,561
n) Minority Ethnic Weighting		162	162
<b>Other Staffing (day) Subtotals</b>	<b>419,541</b>	<b>68,841</b>	<b>488,382</b>
<b>Staffing totals</b>	<b>929,615</b>	<b>141,142</b>	<b>1,070,757</b>

	Per place / pupil element £	Other factors £	Total £
<b>C. Premises (day)</b>			
a) Grounds Maintenance	3,790	0	3,790
b) Energy		25,857	25,857
c) Rents		0	0
d) Rates		0	0
e) Water, Sewerage and Refuse		4,481	4,481
f) Repairs and Maintenance	2,786		2,786
<b>Premises (day) Totals including Rates</b>	<b>6,576</b>	<b>30,338</b>	<b>36,914</b>
	Per place / pupil element £	Other factors £	Total £
<b>D. Supplies and Services (day)</b>			
a) Main Purchasing Allowance	24,500	1,060	25,560
b) Telephones, Educational Visits	2,768	193	2,961
c) Staff Travel	2,652		2,652
d) Cleaning Materials, Uniforms & Laundry		3,966	3,966
e) Duty Meals	4,390		4,390
f) Link Courses & Practical Education	2,127		2,127
g) Examination Fees	344		344
h) Other Travel	973		973
i) Support Staff Training	1,390	610	2,000
j) Initial Equipping Allowance		0	0
k) Reorganisation Allowance		0	0
l) School Improvement	3,024	631	3,655
m) Service Family Funding		0	0
<b>Supplies and Services (day) Totals</b>	<b>42,168</b>	<b>6,460</b>	<b>48,628</b>
	Per place / pupil element £	Other factors £	Total £
<b>E. Management Partnership</b>			
a) Cleaning Management		1,288	1,288
b) Hampshire Teaching and Leadership College	157	342	499
c) Financial Services		1,343	1,343
d) Information Technology	72	2,286	2,358
e) Inspection and Advisory Support	1,484	3,879	5,363
f) Legal Services	26	20	46
g) Long Term Sickness and Maternity	7,338		7,338
h) Music Services	1,066		1,066
i) Repair & Maintenance	8,902	3,681	12,583
j) Special Training - PAATHS	1,325		1,325
k) Personnel Services	3,229		3,229
l) Treasurer's Services	497	208	705
m) Payroll Services	1,420	340	1,760
n) Insurance	1,900	2,104	4,004
o) Redeployment & Protected Salaries		0	0
p) School Library Service	412	613	1,025
q) School Meals (excluding residential)	624	8,163	8,787
<b>Management partnership total</b>	<b>28,452</b>	<b>24,267</b>	<b>52,719</b>

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

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

### Summary of Formula Allocations

		Total (£)
<b>B. Staffing (day)</b>	<b>Teacher</b>	<b>582,375</b>
	<b>Other</b>	<b>488,382</b>
<b>C. Premises</b>		<b>36,914</b>
<b>D. Supplies and Services</b>		<b>48,628</b>
<b>E. Management Partnership</b>		<b>52,719</b>
<b>F. Residential</b>		<b>0</b>
<b>G. Real Term Protection</b>		<b>0</b>
<b>Revised 2010/11 formula allocations totals</b>		<b>1,209,018</b>

<b>REVISED 2010/11 BUDGET SHARE TOTAL</b>	<b>£1,209,018</b>
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***Further Allocation (outside budget share):***

<i>School Standards Grant. A separate allocation based on 71.5 pupils</i>	<b>£44,000</b>
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***Further Allocation (outside budget share):***

<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>	<b>£5,321</b>
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<i>ISA Funding included in Non-teaching staff funding</i>	<b>£6,251</b>
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**School specific data used in calculations**

<b>a) Number of Pupils</b>	(January 2010)	(i)	Full time	69
		(ii)	Part time	5
		(iii)	Year N	5
		(iv)	Year R	2
		(v)	Year 1	3
		(vi)	Year 2	2
		(vii)	Year 3	0
		(viii)	Year 4	6
		(ix)	Year 5	1
		(x)	Year 6	4
		(xi)	Year 7	11
		(xii)	Year 8	4
		(xiii)	Year 9	5
		(xiv)	Year 10	9
		(xv)	Year 11	5
		(xvi)	Year 12	7
		(xvii)	Year 13	5
		(xviii)	Year 14	5
<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	6.0
(line B.g.)		(ii)	Average Point Score for KS2	5.0
<b>d) Number of disadvantage and entitlement pupils</b>				24.0
<b>e) Average number of Children in Care in 2007</b>	(line B.e.)			0.0
<b>f) Deprivation Threshold percentage</b>	(line B.g.)			30.6%
<b>Additional Deprivation Score</b>				19.0
<b>g) Minority Ethnic Score</b>	(line B.n.)			2
<b>h) Net Buildings Area</b>	(square metres)	(i)	Day (excluding Kitchen)	1,807
		(ii)	Residential	0
<b>i) Index of Multiple Deprivation Score</b>				16,752
<b>j) Initial Equipping Places</b>				0
<b>k) Number of Re-organisation Places</b>				0
<b>l) School Meals</b>				
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				21.0
Number of pupils years N to 6 entitled to free school meals				5
Non residential schools, average number of meals prepared each day				35

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|---|-----|
| Does this school have its midday meals delivered by road? | No  |
| <b>m) Pools</b>   |     |
| Does this school have a pool?                             | Yes |
| <b>n) Dual Site School</b>                                | No  |
| <b>o) ASD Enhancement - Oakmore Provision</b>             | 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 £5,321

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

A flat rate of £5,321

A per pupil allocation of £53 x (a - 100)

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

September 2010

Revised 2010/11 Budget Share

DCSF No. 7023

**Revision of :**

Additional Step 5 funding from September 2010

From

43.00

To

43.40