

Revised 2012/13 Budget Share

Rachel Madocks School

DfE No. 7023

Designation: SLD

A. Place Numbers

	Academic Year 2011/12 Column 1	Academic Year 2012/13 Column 2	Financial Year 2012/13 Column 3 (5/12 Col.1 + 7/12 Col.2)
Step 4	0	0	0.00
Step 5	42	42	42.00
Step 6	20	20	20.00
Step 7	14	14	14.00
Total Day places	76	76	76.00
Total Outreach Places	0	0	0.00
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	530,477	2,000	532,477
a(i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		2,658	2,658
b) Newly Qualified Teachers		0	0
c) HT / DH / Responsibility Increments	25,399	52,213	77,612
d) Year 9 Statement Review	1,674		1,674
e) Social Deprivation Funding		0	0
f) New School Allowance - Teaching		0	0
g) Personalised Learning	3,813	8,227	12,040
h) Additional Deprivation Funding		16,150	16,150
i) Outreach Funding		0	0
j) Dual Site Funding		0	0
k) Children in Care		8,055	8,055
Teacher Staffing (day) Subtotals	561,363	89,303	650,666
l) Special School Assistants	423,271	72,079	495,350
m) Administrative and Clerical Staff	7,037	22,570	29,607
n) Midday Supervision	25,996	2,469	28,465
o) Caretaking and Cleaning		43,506	43,506
p) Minority Ethnic Weighting		0	0
Other Staffing (day) Subtotals	456,304	140,624	596,928
Staffing totals	1,017,667	229,927	1,247,594

	Per place / pupil element £	Other factors £	Total £
C. Premises (day)			
a) Grounds Maintenance	3,765	0	3,765
b) Energy		28,264	28,264
c) Rents		0	0
d) Rates		0	0
e) Water, Sewerage and Refuse		4,711	4,711
f) Repairs and Maintenance	2,892		2,892
Premises (day) Totals including Rates	6,657	32,975	39,632

D. Supplies and Services (day)

	Per place / pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	27,930	3,060	30,990
b) Telephones and Educational Visits	2,873	193	3,066
c) Staff Travel	2,745		2,745
d) Cleaning Materials, Uniforms & Laundry		3,970	3,970
e) Duty Meals	4,651		4,651
f) Link Courses & Practical Education	1,467		1,467
g) Examination Fees	212		212
h) Other Travel	1,037		1,037
i) Support Staff Training	1,472	610	2,082
j) Initial Equipping Allowance		0	0
k) Reorganisation Allowance		0	0
l) School Improvement	3,139	4,419	7,558
m) Service Family Funding		392	392
Supplies and Services (day) Totals	45,526	12,644	58,170

E. Management Partnership

	Per place / pupil element £	Other factors £	Total £
a) Cleaning Management		1,349	1,349
b) Hampshire Teaching and Leadership College	163	342	505
c) Financial Services		1,343	1,343
d) Information Technology	75	2,286	2,361
e) Inspection and Advisory Support	1,557	3,879	5,436
f) Legal Services	27	20	47
g) Long Term Sickness and Maternity	7,676		7,676
h) Music Services	1,107		1,107
i) Repair & Maintenance	9,239	3,681	12,920
j) Special Training - PAATHS	1,375		1,375
k) Personnel Services	3,352		3,352
l) Treasurer's Services	516	130	646
m) Payroll Services	1,490	340	1,830
n) Insurance	1,972	2,104	4,076
o) Redeployment & Protected Salaries		0	0
p) School Library Service	427	613	1,040
q) School Meals (excluding residential)	652	11,449	12,101
Management partnership total	29,628	27,536	57,164

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

Summary of Formula Allocations

		Total (£)
B. Staffing (day)	Teacher	650,666
	Other	596,928
C. Premises		39,632
D. Supplies and Services		58,170
E. Management Partnership		57,164
F. Residential		0
G. Real Term Protection		0
H. Minimum Funding Guarantee		0
Revised 2012/13 formula allocations totals		1,402,560

REVISED 2012/13 BUDGET SHARE TOTAL

£1,402,560

Additional Information:***Pupil Premium allocation outside budget share (this does not include Children in Care):***

Deprivation - 26 pupils who have been eligible for Free School Meals at any point in the last 6 years	£16,198
Service Children - 2 service family pupils. This includes 0 service family pupils from the 2011 census.	£500

One Off funding in 2012/13 Budget Share in Row D(a) Main Purchasing Allowance

£3,183

ISA Funding included in main non-teaching staff total

£6,386

School specific data used in calculations

a) Number of Pupils	(January 2012)	Total Number of Pupils (FTE)	74
	(i) Full time	72	(ii) Part time 4
	(iii) Year N	4	(xi) Year 7 9
	(iv) Year R	4	(xii) Year 8 11
	(v) Year 1	1	(xiii) Year 9 9
	(vi) Year 2	2	(xiv) Year 10 4
	(vii) Year 3	2	(xv) Year 11 3
	(viii) Year 4	3	(xvi) Year 12 8
	(ix) Year 5	0	(xvii) Year 13 4
	(x) Year 6	5	(xviii) Year 14 7
b) Newly Qualified Teachers as at January 2012 (line B.b)			0.00
c) Children in Care (line B.k)			Spring 2011 4
			Summer 2011 5
			Autumn 2011 6
d) Number of year 7-11 pupils in BESD schools			0
e) Number of Service Family Pupils (line D.m)			2
f) Low Attainment Pupil Numbers		(i) Foundation Stage Profile for KS1	3.0
(line B.g.)		(ii) Average Point Score for KS2	4.0
g) Number of disadvantage and entitlement pupils			24.0
h) Deprivation Threshold percentage (line B.g.)			30.6%
Additional Deprivation Score			19.0
i) Minority Ethnic Score (line B.p.)			0
j) Net Buildings Area (square metres)		(i) Day (excluding Kitchen)	1,809
		(ii) Residential	0
k) Index of Multiple Deprivation Score			15,248
l) Initial Equipping Places (line D.j.)			0
m) Number of Re-organisation Places			0
n) School Phase			Combined
o) School Meals			
	(i) Is this is a residential school which arranged its own midday meals prior to April 1994?		No
	(ii) Total number of pupils entitled to free school meals		27.0
	(iii) Free School meals (Years N - 6)		8
	(iv) Non residential schools, average number of meals prepared each day		39
	(v) Does this school have its midday meals delivered by road?		No
p) Pools - Does this school have a pool?			Yes
q) Dual Site School (line B.j.)			No
r) ASD Enhancement - Oakmore Provision (line B.q.)			No
s) Specialist Schools Funding (line D.l.)			£0
t) PRP & Threshold Total Transition (line B.a(ii))			-£7,974
u) Non place led funding for 2011/12			£340,618
v) Minimum Adjusted Budget Share 2012/13 - for non place led funding			£335,509
w) Non place led funding for 2012/13			£350,510

December 2012

Revised 2012/13 Budget Share

DfE No. 7023

Revision of :

Per Pupil Premium Free

From
600.00

To
623.00