

Revised 2008/09 Budget Share

St Matthew's CE (A) Primary School, Blackmoor

DCSF No. 3310

South East

Status : Aided

A. Number on Roll (including pupils in SEN Resourced Provision)

	January 2008 Number on Roll
	Column 1
Reception	27
Year 1	25
Year 2	21
Year 3	31
Year 4	18
Year 5	27
Year 6	27
Totals	176
Nursery Unit Places	
Totals incl Nursery	176

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	273,095	48,355	321,450
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		-14,045	-14,045
f) Personalised Learning	656	8,800	9,456
Teacher Staffing Subtotals	273,751	43,110	316,861
g) Nursery Unit Funding	0		0
h) Support and Administrative Staff (includes further funding for PPA)	29,494	8,797	38,291
i) Minority Ethnic Weighting		595	595
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	9,207	0	9,207
l) Caretaking and Cleaning	8,825	12,189	21,014
m) Midday Supervision	10,210	1,858	12,068
Other Staffing Subtotals	57,736	23,439	81,175
Staffing Totals	331,487	66,549	398,036

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	3,339	0	3,339
b) Energy	2,964	3,482	6,446
c) Rents		0	0
d) Rates		2,033	2,033
e) Water	831		831
f) Sewerage	1,894		1,894
g) Refuse	181		181
h) Repairs and Maintenance	1,216	1,433	2,649
Subtotal excluding rates	10,425	4,915	15,340
Premises Totals including rates	10,425	6,948	17,373

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	16,353	3,337	19,690
b) Educational Visits	705		705
c) Free School Meals and Minority Ethnic Supplement		374	374
d) Initial Equipping Allowance		0	0
e) Reorganisation Allowance		0	0
f) Temporary Classroom Allowance		0	0
g) Split Site / Federated Allowance		0	0
h) Telephones	366	182	548
i) Staff Travel and Recruitment	400		400
j) Swimming Programme	446		446
k) Other Travel		0	0
l) Support Staff Training	60	76	136
m) School Improvement	4,065	619	4,684
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	22,395	4,588	26,983

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,049	33,924	34,973
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 0.797%		31	31
e) Service Family Funding		848	848
f) Children in Care		461	461
g) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	1,049	35,264	36,313

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		672	672
b) Hampshire Teaching and Leadership College	183	326	509
c) Financial services		1,267	1,267
d) Information Technology	155	2,155	2,310
e) Inspection and Advisory Support	1,255	1,070	2,325
f) Legal Services	60	51	111
g) Long Term Sickness and Maternity	3,728		3,728
h) Music	2,504		2,504
i) Repair and Maintenance	4,256	8,417	12,673
j) Personnel Services	1,477		1,477
k) Treasurer's Services	282	209	491
l) Payroll Services	950	357	1,307
m) Admissions	0	0	0
n) Insurance	845	1,082	1,927
o) Redeployment & Protected Salaries		0	0
p) School Library Service	935	576	1,511
q) School Meals	1,512	6,857	8,369
Management Partnership Total	18,142	23,039	41,181

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	273,751	43,110	316,861
Other	57,736	23,439	81,175
C. Premises excluding Rates	10,425	4,915	15,340
Rates		2,033	2,033
D. Supplies and Services	22,395	4,588	26,983
E. Special and Additional Education Needs	1,049	35,264	36,313
F. Management Partnership	18,142	23,039	41,181
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		0	0
Revised 2008/09 Formula Allocations Total	383,498	136,388	519,886

REVISED 2008/09 BUDGET SHARE TOTAL

£519,886

Further Allocation (outside budget share):

<i>School Standards Grant. A separate allocation based on 176.0 pupils</i>
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£32,416

Further Allocation (outside budget share):

<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>
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£6,344

School Specific Data Used in Calculations**a) Average Salary 2008/09**

School : £31,407

County : £33,940

(line B.e.)

Square metres

b) Floor Area

(lines B.k., C.b.h., F.i.)

(i)	Buildings area	1,124
(ii)	Kitchen area	56
(iii)	Youth area	0
(iv)	Pool area	189
(v)	Net area (i)-(ii)-(iii)+(iv)	1,257
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2007/08	£1,835
(ii)	Rateable values	£22,000
(iii)	Rates due 2008/09	£2,015

d) Initial Equipping Places (line D.d.)

0

e) Reorganisation Places (line D.e.)

0

f) Transport Factors (line D.k.)

Deficiency :

0

Distance :

0

g) Minority Ethnic Score (lines B.h. and D.c.)

15

h) Free School Meals Pupils, January 2008

(lines D.c., E.a., F.q.)

	Infant	Junior	Total
	8	11	19

i) Index of Multiple Deprivation Score (line E.c.)

23,196

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	14.13
(ii)	Number of Unit B pupil units	23.78
(iii)	Number of Unit C pupil units	0.00

k) Average Number of Meals Produced Daily (line F.q.)

63

l) Service Family Pupil Numbers (line E.e.)

8

m) Average number of Children in Care in 2007 (line E.f.)

0.3

n) Additional Deprivation Funding (line E.g) Deprivation Threshold Percentage

2.8%

Additional Deprivation Score

5.0

o) Low Attainment Pupil Numbers (line B.f.)

(i)	Foundation Stage Profile for KS1	24.0
(ii)	Average Point Score for KS2	22.8

p) Minimum Adjusted Budget Share for 2008/09

£508,000

q) Growing schools funding, number of eligible pupils

0

School Standards Grant (Personalisation) Data

r) Number of FTE pupils aged 5-11 as at January 2008 PLASC	149
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	19
t) Number of FTE pupils in Year 3 as at January 2008 PLASC	31
u) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	10
v) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	11
w) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	3
x) Number of FTE pupils aged 5-11 as at January 2007 PLASC	162

Allocation from Local Officers fund in respect of excess cleaning and caretaking costs : **£0**

Revision of :	From	To
1. End of year rates adjustment		18.00