

2009/10 Budget Share

Medstead CE Primary School

DCSF No. 3101

North East

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

	January 2009 Number on Roll
	Column 1
Reception	30
Year 1	30
Year 2	30
Year 3	27
Year 4	31
Year 5	28
Year 6	31
Totals	207
Total SEN Resourced Provision Places	7
(SEN Resourced Provision pupil numbers included in NOR above)	

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	329,339	45,605	374,944
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		2,526	2,526
f) Personalised Learning	797	5,490	6,287
Teacher Staffing Subtotals	330,136	53,621	383,757
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	35,972	7,549	43,521
i) Minority Ethnic Weighting		499	499
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	11,001	0	11,001
l) Caretaking and Cleaning	10,679	6,496	17,175
m) Midday Supervision	12,831	1,966	14,797
Other Staffing Subtotals	70,483	16,510	86,993
Staffing Totals	400,619	70,131	470,750

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	4,036	0	4,036
b) Energy	3,606	2,816	6,422
c) Rents		0	0
d) Rates		7,883	7,883
e) Water	1,016		1,016
f) Sewerage	2,320		2,320
g) Refuse	219		219
h) Repairs and Maintenance	1,476	1,156	2,632
Subtotal excluding rates	12,673	3,972	16,645
Premises Totals including rates	12,673	11,855	24,528

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	20,595	3,704	24,299
b) Educational Visits	846		846
c) Free School Meals and Minority Ethnic Supplement		214	214
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	443	187	630
i) Staff Travel and Recruitment	484		484
j) Swimming Programme	614		614
k) Other Travel		0	0
l) Support Staff Training	72	78	150
m) School Improvement	4,949	634	5,583
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	28,003	4,817	32,820

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,263	20,675	21,938
b) SEN Resourced Provision		165,788	165,788
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 0.224%		10	10
e) Service Family Funding		0	0
g) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	1,263	186,473	187,736

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		550	550
b) Hampshire Teaching and Leadership College	221	338	559
c) Financial services		1,310	1,310
d) Information Technology	186	2,230	2,416
e) Inspection and Advisory Support	1,528	1,107	2,635
f) Legal Services	75	52	127
g) Long Term Sickness and Maternity	4,544		4,544
h) Music	3,027		3,027
i) Repair and Maintenance	5,208	4,001	9,209
j) Personnel Services	1,780		1,780
k) Treasurer's Services	339	215	554
l) Payroll Services	1,147	366	1,513
m) Admissions	0	0	0
n) Insurance	2,894	3,133	6,027
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,134	597	1,731
q) School Meals	1,822	4,788	6,610
Management Partnership Total	23,905	18,687	42,592

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	330,136	53,621	383,757
Other	70,483	16,510	86,993
C. Premises excluding Rates	12,673	3,972	16,645
Rates		7,883	7,883
D. Supplies and Services	28,003	4,817	32,820
E. Special and Additional Education Needs	1,263	186,473	187,736
F. Management Partnership	23,905	18,687	42,592
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		20,306	20,306
2009/10 Formula Allocations Total	466,463	312,269	778,732

2009/10 BUDGET SHARE TOTAL**£778,732****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 207.0 pupils***£38,447****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£1,298**

School Specific Data Used in Calculations**a) Average Salary 2009/10**

School : £35,165

County : £34,712

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	1,041
(ii)	Kitchen area	53
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	988
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2008/09	£7,508
(ii)	Rateable values	£16,250
(iii)	Rates due 2009/10	£7,883

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.i. and D.c.)

9

h) Free School Meals Pupils, January 2009

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

	Infant	Junior	Total
	6	4	10

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

29,120

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	8.10
(ii)	Number of Unit B pupil units	14.08
(iii)	Number of Unit C pupil units	0.00

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

88

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

0

m) Additional Deprivation Funding (line E.c) Deprivation Threshold Percentage

0.3%

Additional Deprivation Score

0.7

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

(i)	Foundation Stage Profile for KS1	20.0
(ii)	Average Point Score for KS2	9.0

o) Minimum Adjusted Budget Share for 2009/10

£770,849

p) Growing schools funding, number of eligible pupils

0

q) Net Cash Effect for Nursery Transition

0

School Standards Grant (Personalisation) Data

r) Number of FTE pupils aged 5-11 as at January 2009 PLASC	177
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	6.00
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	0
v) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	0
w) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	0
x) Number of FTE pupils aged 5-11 as at January 2008 PLASC	180

