

# 2010/11 Budget Share

## Grateley Primary School

DCSF No. 2085

Western

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

	January 2010 Number on Roll
	Column 1
Reception	15
Year 1	11
Year 2	18
Year 3	14
Year 4	10
Year 5	10
Year 6	15
<b>Totals</b>	<b>93</b>

### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	151,589	56,813	208,402
b) Split Site / Federated Teaching		0	0
c) Small School Factor		7,125	7,125
d) New School Allowance		0	0
e) Small School Salary Adjustment		-9,430	-9,430
f) Personalised Learning	359	3,702	4,061
<b>Teacher Staffing Subtotals</b>	<b>151,948</b>	<b>58,210</b>	<b>210,158</b>
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	16,840	13,825	30,665
i) Minority Ethnic Weighting		294	294
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	5,781	0	5,781
l) Caretaking and Cleaning	5,032	6,053	11,085
m) Midday Supervision	6,116	2,049	8,165
n) Nursery Unit Flat Rate		0	0
<b>Other Staffing Subtotals</b>	<b>33,769</b>	<b>22,221</b>	<b>55,990</b>
<b>Staffing Totals</b>	<b>185,717</b>	<b>80,431</b>	<b>266,148</b>

	Per pupil element £	Other factors £	Total £
<b>C. Premises</b>			
a) Grounds Maintenance	1,788	1,563	3,351
b) Energy	1,721	1,809	3,530
c) Rents		0	0
d) Rates		10,324	10,324
e) Water	469		469
f) Sewerage	1,069		1,069
g) Refuse	101		101
h) Repairs and Maintenance	683	718	1,401
<b>Subtotal excluding rates</b>	<b>5,831</b>	<b>4,090</b>	<b>9,921</b>
<b>Premises Totals including rates</b>	<b>5,831</b>	<b>14,414</b>	<b>20,245</b>
<b>D. Supplies and Services</b>			
a) Main Purchasing Allowance	10,117	4,213	14,330
b) Educational Visits	394		394
c) Free School Meals and Minority Ethnic Supplement		81	81
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	205	192	397
i) Staff Travel and Recruitment	223		223
j) Swimming Programme	221		221
k) Other Travel		0	0
l) Support Staff Training	34	80	114
m) School Improvement	2,351	650	3,001
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>13,545</b>	<b>5,216</b>	<b>18,761</b>
<b>E. Special and Additional Educational Needs</b>			
a) SEN Staffing (all pupils)	584	10,686	11,270
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 3.572%		211	211
e) Service Family Funding		2,220	2,220
f) Additional Deprivation Funding		0	0
<b>Special and Additional Educational Needs Total</b>	<b>584</b>	<b>13,117</b>	<b>13,701</b>

**F. Management Partnership/Fair Funding**

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		355	355
b) Hampshire Teaching and Leadership College	102	347	449
c) Financial services		1,343	1,343
d) Information Technology	86	2,286	2,372
e) Inspection and Advisory Support	704	1,136	1,840
f) Legal Services	34	54	88
g) Long Term Sickness and Maternity	2,068		2,068
h) Music	1,349		1,349
i) Repair and Maintenance	2,416	2,521	4,937
j) Personnel Services	820		820
k) Treasurer's Services	156	221	377
l) Payroll Services	528	375	903
m) Admissions	0	0	0
n) Insurance	1,334	3,212	4,546
o) Redeployment & Protected Salaries		0	0
p) School Library Service	523	613	1,136
q) School Meals	839	2,180	3,019
<b>Management Partnership Total</b>	<b>10,959</b>	<b>14,643</b>	<b>25,602</b>

**Summary of Formula Allocations**

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
<b>Teacher</b>	151,948	58,210	210,158
<b>Other</b>	33,769	22,221	55,990
<b>C. Premises excluding Rates</b>	5,831	4,090	9,921
<b>Rates</b>		10,324	10,324
<b>D. Supplies and Services</b>	13,545	5,216	18,761
<b>E. Special and Additional Education Needs</b>	584	13,117	13,701
<b>F. Management Partnership</b>	10,959	14,643	25,602
<b>G. Growing Schools Funding</b>		0	0
<b>H. Real Term Protection</b>		0	0
<b>I. Extra under Minimum Funding Guarantee</b>		0	0
<b>2010/11 Formula Allocations Total</b>	<b>216,636</b>	<b>127,821</b>	<b>344,457</b>

**2010/11 BUDGET SHARE TOTAL****£344,457****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 93.0 pupils***£23,865****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£2,359****ISA Funding included in Non Staffing totals****£717**

**School Specific Data Used in Calculations****a) Average Salary 2010/11**

School : £32,903

County : £35,495

(line B.e.)

Square metres

**b) Floor Area**

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

(i)	Buildings area	651
(ii)	Kitchen area	48
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	<b>603</b>
(vi)	Mothballed area	0

1.

2.

**c) Rates**

(line C.d.)

(i)	Payment 2009/10	£9,464	£82
(ii)	Rateable values	£24,750	£185
(iii)	Rates due 2010/11	£10,247	£77

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

0

**e) Reorganisation Places** (line D.e.)

0

**f) Transport Factors** (line D.k.)

Deficiency :

2

Distance :

0

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

4

**h) Free School Meals Pupils, January 2010**

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

Infant

Junior

Total

1

2

3

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

23,832

**j) SEN Propensity Results**

(line E.a.)

(i)	Number of Unit A pupil units	3.63
(ii)	Number of Unit B pupil units	7.80
(iii)	Number of Unit C pupil units	0.00

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

44

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

20

**m) Additional Deprivation Funding** (line E.g) Deprivation Threshold Percentage

0.7%

Additional Deprivation Score

0.7

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

(i)	Foundation Stage Profile for KS1	2.1
(ii)	Average Point Score for KS2	13.0

**o) Minimum Adjusted Budget Share for 2010/11**

£331,472

**p) Growing schools funding, number of eligible pupils**

0

**q) Net Cash Effect for Nursery Transition**

0

**r) Nursery Unit**

No

**School Standards Grant (Personalisation) Data**

s) Number of FTE pupils aged 5-11 as at January 2009 PLASC	78
t) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	0.00
u) Number of FTE pupils in Year 3 as at January 2008 PLASC (cohort)	11
v) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	3
w) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	3
x) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	1
y) Number of FTE pupils aged 5-11 as at January 2008 PLASC	81