

2010/11 Budget Share

Castle Primary School

DCSF No. 2395

South East

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

	January 2010 Number on Roll
	Column 1
Reception	60
Year 1	61
Year 2	60
Year 3	60
Year 4	60
Year 5	60
Year 6	60
Totals	421

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	685,280	27,581	712,861
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		0	0
f) Personalised Learning	1,661	9,782	11,443
Teacher Staffing Subtotals	686,941	37,363	724,304
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	76,235	5,620	81,855
i) Minority Ethnic Weighting		1,322	1,322
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	23,124	0	23,124
l) Caretaking and Cleaning	22,780	22,141	44,921
m) Midday Supervision	27,128	2,049	29,177
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	149,267	31,132	180,399
Staffing Totals	836,208	68,495	904,703

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	8,563	0	8,563
b) Energy	7,789	7,494	15,283
c) Rents		0	0
d) Rates		17,906	17,906
e) Water	2,122		2,122
f) Sewerage	4,837		4,837
g) Refuse	459		459
h) Repairs and Maintenance	3,090	2,973	6,063
Subtotal excluding rates	26,860	10,467	37,327
Premises Totals including rates	26,860	28,373	55,233

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	45,810	4,009	49,819
b) Educational Visits	1,752		1,752
c) Free School Meals and Minority Ethnic Supplement		566	566
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	926	192	1,118
i) Staff Travel and Recruitment	1,010		1,010
j) Swimming Programme	1,324		1,324
k) Other Travel		0	0
l) Support Staff Training	156	80	236
m) School Improvement	10,294	650	10,944
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	61,272	5,497	66,769

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	2,644	55,156	57,800
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - no supplement		0	0
e) Service Family Funding		2,442	2,442
f) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	2,644	57,598	60,242

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		1,437	1,437
b) Hampshire Teaching and Leadership College	463	347	810
c) Financial services		1,343	1,343
d) Information Technology	387	2,286	2,673
e) Inspection and Advisory Support	3,187	1,136	4,323
f) Legal Services	156	54	210
g) Long Term Sickness and Maternity	9,363		9,363
h) Music	6,479		6,479
i) Repair and Maintenance	10,938	10,442	21,380
j) Personnel Services	3,713		3,713
k) Treasurer's Services	707	221	928
l) Payroll Services	2,391	375	2,766
m) Admissions	0	0	0
n) Insurance	6,037	3,212	9,249
o) Redeployment & Protected Salaries		0	0
p) School Library Service	2,366	613	2,979
q) School Meals	3,797	12,243	16,040
Management Partnership Total	49,984	33,709	83,693

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	686,941	37,363	724,304
Other	149,267	31,132	180,399
C. Premises excluding Rates	26,860	10,467	37,327
Rates		17,906	17,906
D. Supplies and Services	61,272	5,497	66,769
E. Special and Additional Education Needs	2,644	57,598	60,242
F. Management Partnership	49,984	33,709	83,693
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		0	0
2010/11 Formula Allocations Total	976,968	193,672	1,170,640

2010/11 BUDGET SHARE TOTAL**£1,170,640****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 421.0 pupils***£63,823****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£8,937****ISA Funding included in Non Staffing totals****£2,309**

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

School : £36,689

County : £35,495

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	2,633
(ii)	Kitchen area	135
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	2,498
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2009/10	£17,945
(ii)	Rateable values	£43,250
(iii)	Rates due 2010/11	£17,906

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.)

18

h) Free School Meals Pupils, January 2010

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

	Infant	Junior	Total
	13	18	31

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

22,514

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	22.43
(ii)	Number of Unit B pupil units	35.43
(iii)	Number of Unit C pupil units	0.00

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

122

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

22

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

13.8%

Additional Deprivation Score

57.7

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

(i)	Foundation Stage Profile for KS1	23.0
(ii)	Average Point Score for KS2	23.0

o) Minimum Adjusted Budget Share for 2010/11

£1,138,131

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	361
t) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	24.00
u) Number of FTE pupils in Year 3 as at January 2008 PLASC (cohort)	61
v) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	9
w) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	10
x) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	4
y) Number of FTE pupils aged 5-11 as at January 2008 PLASC	360