

2010/11 Budget Share

Milford-on-Sea CE Primary School

DCSF No. 3365

Western

Status : Aided

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

	January 2010 Number on Roll
	Column 1
Reception	42
Year 1	45
Year 2	41
Year 3	47
Year 4	39
Year 5	38
Year 6	48
Totals	300

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	488,270	38,372	526,642
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		245	245
f) Personalised Learning	1,187	8,871	10,058
Teacher Staffing Subtotals	489,457	47,488	536,945
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	54,324	5,620	59,944
i) Minority Ethnic Weighting		588	588
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	16,187	0	16,187
l) Caretaking and Cleaning	16,233	17,938	34,171
m) Midday Supervision	19,301	2,049	21,350
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	106,045	26,195	132,240
Staffing Totals	595,502	73,683	669,185

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	6,111	0	6,111
b) Energy	5,550	5,691	11,241
c) Rents		0	0
d) Rates		3,664	3,664
e) Water	1,512		1,512
f) Sewerage	3,447		3,447
g) Refuse	327		327
h) Repairs and Maintenance	2,202	2,257	4,459
Subtotal excluding rates	19,149	7,948	27,097
Premises Totals including rates	19,149	11,612	30,761

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	32,641	4,009	36,650
b) Educational Visits	1,271		1,271
c) Free School Meals and Minority Ethnic Supplement		358	358
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	660	192	852
i) Staff Travel and Recruitment	720		720
j) Swimming Programme	849		849
k) Other Travel		0	0
l) Support Staff Training	111	80	191
m) School Improvement	7,306	650	7,956
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	43,558	5,289	48,847

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,884	27,709	29,593
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - no supplement		0	0
e) Service Family Funding		0	0
f) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	1,884	27,709	29,593

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		1,093	1,093
b) Hampshire Teaching and Leadership College	330	347	677
c) Financial services		1,343	1,343
d) Information Technology	276	2,286	2,562
e) Inspection and Advisory Support	2,271	1,136	3,407
f) Legal Services	111	54	165
g) Long Term Sickness and Maternity	6,672		6,672
h) Music	4,594		4,594
i) Repair and Maintenance	7,794	11,555	19,349
j) Personnel Services	2,646		2,646
k) Treasurer's Services	504	221	725
l) Payroll Services	1,704	375	2,079
m) Admissions	0	0	0
n) Insurance	1,518	1,137	2,655
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,686	613	2,299
q) School Meals	2,706	9,385	12,091
Management Partnership Total	32,812	29,545	62,357

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	489,457	47,488	536,945
Other	106,045	26,195	132,240
C. Premises excluding Rates	19,149	7,948	27,097
Rates		3,664	3,664
D. Supplies and Services	43,558	5,289	48,847
E. Special and Additional Education Needs	1,884	27,709	29,593
F. Management Partnership	32,812	29,545	62,357
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	692,905	147,838	840,743

2010/11 BUDGET SHARE TOTAL**£840,743****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 300.0 pupils***£49,130****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£4,138****ISA Funding included in Non Staffing totals****£1,693**

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

School : £36,730

County : £35,495

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	1,690
(ii)	Kitchen area	47
(iii)	Youth area	0
(iv)	Pool area	254
(v)	Net area (i)-(ii)-(iii)+(iv)	1,897
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2009/10	£3,657
(ii)	Rateable values	£44,250
(iii)	Rates due 2010/11	£3,664

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.)

8

h) Free School Meals Pupils, January 2010

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

	Infant	Junior	Total
	7	16	23

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

27,464

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	9.43
(ii)	Number of Unit B pupil units	21.39
(iii)	Number of Unit C pupil units	0.00

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

101

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

0

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

1.6%

Additional Deprivation Score

5.0

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

(i)	Foundation Stage Profile for KS1	16.0
(ii)	Average Point Score for KS2	25.0

o) Minimum Adjusted Budget Share for 2010/11

£823,268

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	258
t) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	5.00
u) Number of FTE pupils in Year 3 as at January 2008 PLASC (cohort)	37
v) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	4
w) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	2
x) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	3
y) Number of FTE pupils aged 5-11 as at January 2008 PLASC	259