

# Revised 2010/11 Budget Share

## Red Barn Community Primary School

DCSF No. 2388

South East

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

	January 2010 Number on Roll
	Column 1
Reception	27
Year 1	30
Year 2	23
Year 3	24
Year 4	18
Year 5	27
Year 6	18
<b>Totals</b>	<b>167</b>

### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	272,253	50,204	322,457
b) Split Site / Federated Teaching		0	0
c) Small School Factor		499	499
d) New School Allowance		0	0
e) Small School Salary Adjustment		11,821	11,821
f) Personalised Learning	644	9,393	10,037
<b>Teacher Staffing Subtotals</b>	<b>272,897</b>	<b>71,917</b>	<b>344,814</b>
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	30,240	9,958	40,198
i) Minority Ethnic Weighting		808	808
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	10,406	0	10,406
l) Caretaking and Cleaning	9,036	11,280	20,316
m) Midday Supervision	11,013	2,049	13,062
n) Nursery Unit Flat Rate		0	0
<b>Other Staffing Subtotals</b>	<b>60,695</b>	<b>24,095</b>	<b>84,790</b>
<b>Staffing Totals</b>	<b>333,592</b>	<b>96,012</b>	<b>429,604</b>

<b>C. Premises</b>	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	3,192	268	3,460
b) Energy	3,090	3,363	6,453
c) Rents		0	0
d) Rates		12,317	12,317
e) Water	842		842
f) Sewerage	1,919		1,919
g) Refuse	182		182
h) Repairs and Maintenance	1,226	1,334	2,560
<b>Subtotal excluding rates</b>	<b>10,451</b>	<b>4,965</b>	<b>15,416</b>
<b>Premises Totals including rates</b>	<b>10,451</b>	<b>17,282</b>	<b>27,733</b>

<b>D. Supplies and Services</b>	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	18,168	4,009	22,177
b) Educational Visits	670		670
c) Free School Meals and Minority Ethnic Supplement		451	451
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	367	192	559
i) Staff Travel and Recruitment	401		401
j) Swimming Programme	496		496
k) Other Travel		0	0
l) Support Staff Training	62	80	142
m) School Improvement	4,106	650	4,756
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>24,270</b>	<b>5,382</b>	<b>29,652</b>

<b>E. Special and Additional Educational Needs</b>	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,049	33,256	34,305
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 10.226%		7,500	7,500
e) Service Family Funding		1,887	1,887
g) Additional Deprivation Funding		21,918	21,918
<b>Special and Additional Educational Needs Total</b>	<b>1,049</b>	<b>64,561</b>	<b>65,610</b>

<b>F. Management Partnership/Fair Funding</b>	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		650	650
b) Hampshire Teaching and Leadership College	184	347	531
c) Financial services		1,343	1,343
d) Information Technology	154	2,286	2,440
e) Inspection and Advisory Support	1,264	1,136	2,400
f) Legal Services	62	54	116
g) Long Term Sickness and Maternity	3,714		3,714
h) Music	2,432		2,432
i) Repair and Maintenance	4,339	4,686	9,025
j) Personnel Services	1,473		1,473
k) Treasurer's Services	281	221	502
l) Payroll Services	949	375	1,324
m) Admissions	0	0	0
n) Insurance	2,395	3,212	5,607
o) Redeployment & Protected Salaries		0	0
p) School Library Service	939	613	1,552
q) School Meals	1,506	10,560	12,066
<b>Management Partnership Total</b>	<b>19,692</b>	<b>25,483</b>	<b>45,175</b>

### **Summary of Formula Allocations**

	Per pupil element £	Other factors £	Total £
<b>B. Staffing Teacher</b>	272,897	71,917	344,814
<b>Other</b>	60,695	24,095	84,790
<b>C. Premises excluding Rates</b>	10,451	4,965	15,416
<b>Rates</b>		12,317	12,317
<b>D. Supplies and Services</b>	24,270	5,382	29,652
<b>E. Special and Additional Education Needs</b>	1,049	64,561	65,610
<b>F. Management Partnership</b>	19,692	25,483	45,175
<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>Revised 2010/11 Formula Allocations Total</b>	<b>389,054</b>	<b>208,720</b>	<b>597,774</b>

<b>REVISED 2010/11 BUDGET SHARE TOTAL</b>
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<b>£597,774</b>
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<b>Further Allocation (outside budget share):</b>
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<i>School Standards Grant. A separate allocation based on 167.0 pupils</i>
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<b>£32,520</b>
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<b>Further Allocation (outside budget share):</b>
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<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>
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<b>£9,718</b>
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**ISA Funding included in Non Staffing totals**

**£1,085**

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

School : £37,751

County : £35,495

(line B.e.)

Square metres

**b) Floor Area**

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

- (i) Buildings area
- (ii) Kitchen area
- (iii) Youth area
- (iv) Pool area
- (v) Net area (i)-(ii)-(iii)+(iv)
- (vi) Mothballed area

1,154

33

0

0

**1,121**

0

1.

**c) Rates**

(line C.d.)

- (i) Payment 2009/10
- (ii) Rateable values
- (iii) Rates due 2010/11

£9,943

£29,750

£12,317

**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.)

11

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

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

Infant

Junior

Total

10

18

28

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

20,433

**j) SEN Propensity Results**

(line E.a.)

- (i) Number of Unit A pupil units
- (ii) Number of Unit B pupil units
- (iii) Number of Unit C pupil units

12.90

19.81

0.00

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

68

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

17

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

21.4%

Additional Deprivation Score

39.0

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

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

25.6

20.0

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

£552,701

**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	140
t) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	28.00
u) Number of FTE pupils in Year 3 as at January 2008 PLASC (cohort)	29
v) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	15
w) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	11
x) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	11
y) Number of FTE pupils aged 5-11 as at January 2008 PLASC	146

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

<b>Revision of :</b>	<b>From</b>	<b>To</b>
1. Amendment to Unit A funding	13.90	12.90