

Revised 2010/11 Budget Share

Medstead CE Primary School

DCSF No. 3101

North East

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

	January 2010 Number on Roll
	Column 1
Reception	31
Year 1	30
Year 2	30
Year 3	30
Year 4	30
Year 5	30
Year 6	30
Totals	211
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	343,479	46,302	389,781
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		1,389	1,389
f) Personalised Learning	828	7,303	8,131
Teacher Staffing Subtotals	344,307	54,994	399,301
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	38,208	7,658	45,866
i) Minority Ethnic Weighting		514	514
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	11,947	0	11,947
l) Caretaking and Cleaning	11,417	6,600	18,017
m) Midday Supervision	13,605	2,049	15,654
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	75,177	16,821	91,998
Staffing Totals	419,484	71,815	491,299

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	4,285	0	4,285
b) Energy	3,904	2,964	6,868
c) Rents		0	0
d) Rates		7,970	7,970
e) Water	1,063		1,063
f) Sewerage	2,424		2,424
g) Refuse	230		230
h) Repairs and Maintenance	1,549	1,176	2,725
Subtotal excluding rates	13,455	4,140	17,595
Premises Totals including rates	13,455	12,110	25,565
D. Supplies and Services			
a) Main Purchasing Allowance	22,959	4,009	26,968
b) Educational Visits	878		878
c) Free School Meals and Minority Ethnic Supplement		254	254
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	464	192	656
i) Staff Travel and Recruitment	506		506
j) Swimming Programme	662		662
k) Other Travel		0	0
l) Support Staff Training	78	80	158
m) School Improvement	5,168	650	5,818
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	30,715	5,185	35,900
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,325	21,840	23,165
b) SEN Resourced Provision		171,038	171,038
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 1.329%		61	61
e) Service Family Funding		0	0
g) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	1,325	192,939	194,264

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		577	577
b) Hampshire Teaching and Leadership College	232	347	579
c) Financial services		1,343	1,343
d) Information Technology	194	2,286	2,480
e) Inspection and Advisory Support	1,597	1,136	2,733
f) Legal Services	78	54	132
g) Long Term Sickness and Maternity	4,693		4,693
h) Music	3,241		3,241
i) Repair and Maintenance	5,482	4,130	9,612
j) Personnel Services	1,861		1,861
k) Treasurer's Services	354	221	575
l) Payroll Services	1,198	375	1,573
m) Admissions	0	0	0
n) Insurance	3,026	3,212	6,238
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,186	613	1,799
q) School Meals	1,903	6,673	8,576
Management Partnership Total	25,045	20,967	46,012

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	344,307	54,994	399,301
Other	75,177	16,821	91,998
C. Premises excluding Rates	13,455	4,140	17,595
Rates		7,970	7,970
D. Supplies and Services	30,715	5,185	35,900
E. Special and Additional Education Needs	1,325	192,939	194,264
F. Management Partnership	25,045	20,967	46,012
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		14,389	14,389
Revised 2010/11 Formula Allocations Total	490,024	317,405	807,429
J. Retrospective funding for special unit places			15,868

REVISED 2010/11 BUDGET SHARE TOTAL	£823,297
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Further Allocation (outside budget share):

<i>School Standards Grant. A separate allocation based on 211.0 pupils</i>
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£40,013

Further Allocation (outside budget share):

<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>
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£1,339

ISA Funding included in Non Staffing totals

£2,154

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

School : £35,748

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

1,041

53

0

0

988

0

1.

c) Rates

(line C.d.)

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

£7,881

£19,250

£7,970

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.)

7

h) Free School Meals Pupils, January 2010

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

Infant
8Junior
7Total
15**i) Index of Multiple Deprivation Score** (line E.c.)

29,315

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

7.73

15.40

0.00

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

91

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

0

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

0.3%

Additional Deprivation Score

0.7

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

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

13.0

21.0

o) Minimum Adjusted Budget Share for 2010/11

£799,459

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	180
t) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	6.00
u) Number of FTE pupils in Year 3 as at January 2008 PLASC (cohort)	31
v) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	0
w) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	0
x) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	0
y) Number of FTE pupils aged 5-11 as at January 2008 PLASC	177

Page for SEN Resourced Provision

Number of Places				Academic Year	Academic Year	Financial Year
				2009/10	2010/11	2010/11
Total Communications (TC)				7	7	7.00
TC	82,719	1,911	74,403	12,005	0	171,038
Total Place Led	£82,719	£1,911	£74,403	£12,005	£0	£171,038
New Unit Setting Up Allowance						0
Flat Rate funding for VI Unit						0
Units Total (to row Eb of main budget share)						£171,038

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

Revision of :	From	To
1. Retrospective Funding for Special Unit Places		15868.00