

# Revised 2010/11 Budget Share

## Kings Copse Primary School

DCSF No. 2347

South East

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

	January 2010 Number on Roll Column 1	Forecast January 2011 Number on Roll Column 2	Financial Year 2010/11 Column 3 (5/12 Col.1 + 7/12 Col.2)
Reception	30	30	30.00
Year 1	30	30	30.00
Year 2	23	23	23.00
Year 3	16	16	16.00
Year 4	27	27	27.00
Year 5	23	23	23.00
Year 6	30	30	30.00
<b>Totals</b>	<b>179</b>	<b>179</b>	<b>179.00</b>
Total SEN Resourced Provision Places	3	4	3.58
(SEN Resourced Provision pupil numbers included in NOR above)			

### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	291,705	49,138	340,843
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		-1,794	-1,794
f) Personalised Learning	685	7,730	8,415
<b>Teacher Staffing Subtotals</b>	<b>292,390</b>	<b>55,074</b>	<b>347,464</b>
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	32,413	9,330	41,743
i) Minority Ethnic Weighting		955	955
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	11,562	0	11,562
l) Caretaking and Cleaning	9,686	18,998	28,684
m) Midday Supervision	11,720	2,049	13,769
n) Nursery Unit Flat Rate		0	0
<b>Other Staffing Subtotals</b>	<b>65,381</b>	<b>31,332</b>	<b>96,713</b>
<b>Staffing Totals</b>	<b>357,771</b>	<b>86,406</b>	<b>444,177</b>

<b>C. Premises</b>	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	3,525	40	3,565
b) Energy	3,312	4,782	8,094
c) Rents		0	0
d) Rates		26,289	26,289
e) Water	902		902
f) Sewerage	2,057		2,057
g) Refuse	195		195
h) Repairs and Maintenance	1,314	1,897	3,211
<b>Subtotal excluding rates</b>	<b>11,305</b>	<b>6,719</b>	<b>18,024</b>
<b>Premises Totals including rates</b>	<b>11,305</b>	<b>33,008</b>	<b>44,313</b>

<b>D. Supplies and Services</b>	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	19,478	4,009	23,487
b) Educational Visits	764		764
c) Free School Meals and Minority Ethnic Supplement		335	335
d) Initial Equipping Allowance		4,085	4,085
e) Reorganisation Allowance		0	0
f) Temporary Classroom Allowance		0	0
g) Split Site / Federated Allowance		0	0
h) Telephones	394	192	586
i) Staff Travel and Recruitment	430		430
j) Swimming Programme	552		552
k) Other Travel		0	0
l) Support Staff Training	66	80	146
m) School Improvement	4,391	650	5,041
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>26,075</b>	<b>9,351</b>	<b>35,426</b>

<b>E. Special and Additional Educational Needs</b>	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,124	27,650	28,774
b) SEN Resourced Provision		69,602	69,602
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 7.538%		3,072	3,072
e) Service Family Funding		0	0
g) Additional Deprivation Funding		0	0
<b>Special and Additional Educational Needs Total</b>	<b>1,124</b>	<b>100,324</b>	<b>101,448</b>

<b>F. Management Partnership/Fair Funding</b>	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		918	918
b) Hampshire Teaching and Leadership College	197	347	544
c) Financial services		1,343	1,343
d) Information Technology	165	2,286	2,451
e) Inspection and Advisory Support	1,355	1,136	2,491
f) Legal Services	66	54	120
g) Long Term Sickness and Maternity	3,981		3,981
h) Music	2,583		2,583
i) Repair and Maintenance	4,650	6,663	11,313
j) Personnel Services	1,579		1,579
k) Treasurer's Services	301	221	522
l) Payroll Services	1,017	375	1,392
m) Admissions	0	0	0
n) Insurance	2,567	3,212	5,779
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,006	613	1,619
q) School Meals	1,615	6,810	8,425
<b>Management Partnership Total</b>	<b>21,082</b>	<b>23,978</b>	<b>45,060</b>

### Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
<b>Teacher</b>	292,390	55,074	347,464
<b>Other</b>	65,381	31,332	96,713
<b>C. Premises excluding Rates</b>	11,305	6,719	18,024
<b>Rates</b>		26,289	26,289
<b>D. Supplies and Services</b>	26,075	9,351	35,426
<b>E. Special and Additional Education Needs</b>	1,124	100,324	101,448
<b>F. Management Partnership</b>	21,082	23,978	45,060
<b>G. Growing Schools Funding</b>		0	0
<b>H. Real Term Protection</b>		0	0
<b>I. Extra under Minimum Funding Guarantee</b>		6,233	6,233
<b>Revised 2010/11 Formula Allocations Total</b>	<b>417,357</b>	<b>259,300</b>	<b>676,657</b>

<b>REVISED 2010/11 BUDGET SHARE TOTAL</b>	<b>£676,657</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 178.5 pupils</i>	
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<b>£35,645</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>£4,648</b>
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<b>ISA Funding included in Non Staffing totals</b>	
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<b>£1,445</b>
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**School Specific Data Used in Calculations****a) Average Salary 2010/11**

School : £35,178

County : £35,495

(line B.e.)

**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

Square metres

1,657

63

0

0

**1,594**

0

**c) Rates**

(line C.d.)

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

1.

£19,885

£63,500

£26,289

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

210

**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.)

13

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

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

Infant  
4Junior  
12Total  
16**i) Index of Multiple Deprivation Score** (line E.c.)

26,408

**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

11.57

14.92

0.00

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

77

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

0

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

4.0%

Additional Deprivation Score

6.7

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

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

23.3

16.0

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

£650,368

**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	149
t) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	3.00
u) Number of FTE pupils in Year 3 as at January 2008 PLASC (cohort)	21
v) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	6
w) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	4
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	132

**Page for SEN Resourced Provision**

<b>Number of Places</b>				Academic Year	Academic Year	Financial Year
				2009/10	2010/11	2010/11
Visual Impaired (VI)				3	4	3.58
VI	31,626	977	15,222	6,140	0	53,965
<b>Total Place Led</b>	<b>£31,626</b>	<b>£977</b>	<b>£15,222</b>	<b>£6,140</b>	<b>£0</b>	<b>£53,965</b>
New Unit Setting Up Allowance						0
Flat Rate funding for VI Unit						15,637
<b>Units Total (to row Eb of main budget share)</b>						<b>£69,602</b>

**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. Increase in resourced provision from Sept 10	3.00	4.00