

Revised 2010/11 Budget Share

Cliddesden Primary School

DfE No. 2041

North East

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

	January 2010 Number on Roll
	Column 1
Reception	18
Year 1	15
Year 2	17
Year 3	15
Year 4	15
Year 5	15
Year 6	16
Totals	111

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	180,813	55,212	236,025
b) Split Site / Federated Teaching		0	0
c) Small School Factor		5,850	5,850
d) New School Allowance		0	0
e) Small School Salary Adjustment		7,399	7,399
f) Personalised Learning	428	3,277	3,705
Teacher Staffing Subtotals	181,241	71,738	252,979
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	20,100	12,884	32,984
i) Minority Ethnic Weighting		220	220
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	6,937	0	6,937
l) Caretaking and Cleaning	6,006	6,000	12,006
m) Midday Supervision	7,222	2,049	9,271
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	40,265	21,153	61,418
Staffing Totals	221,506	92,891	314,397

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	2,204	1,147	3,351
b) Energy	2,054	1,962	4,016
c) Rents		0	0
d) Rates		7,339	7,339
e) Water	559		559
f) Sewerage	1,275		1,275
g) Refuse	121		121
h) Repairs and Maintenance	815	778	1,593
Subtotal excluding rates	7,028	3,887	10,915
Premises Totals including rates	7,028	11,226	18,254
D. Supplies and Services			
a) Main Purchasing Allowance	12,078	4,213	16,291
b) Educational Visits	463		463
c) Free School Meals and Minority Ethnic Supplement		81	81
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	244	192	436
i) Staff Travel and Recruitment	266		266
j) Swimming Programme	331		331
k) Other Travel		0	0
l) Support Staff Training	41	80	121
m) School Improvement	2,751	650	3,401
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	16,174	5,216	21,390
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	697	11,618	12,315
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 0.755%		19	19
e) Service Family Funding		0	0
g) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	697	11,637	12,334

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		384	384
b) Hampshire Teaching and Leadership College	122	347	469
c) Financial services		1,343	1,343
d) Information Technology	102	2,286	2,388
e) Inspection and Advisory Support	840	1,136	1,976
f) Legal Services	41	54	95
g) Long Term Sickness and Maternity	2,469		2,469
h) Music	1,662		1,662
i) Repair and Maintenance	2,884	2,734	5,618
j) Personnel Services	979		979
k) Treasurer's Services	186	221	407
l) Payroll Services	630	375	1,005
m) Admissions	0	0	0
n) Insurance	1,592	3,212	4,804
o) Redeployment & Protected Salaries		0	0
p) School Library Service	624	613	1,237
q) School Meals	1,001	2,702	3,703
Management Partnership Total	13,132	15,407	28,539

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	181,241	71,738	252,979
Other	40,265	21,153	61,418
C. Premises excluding Rates	7,028	3,887	10,915
Rates		7,339	7,339
D. Supplies and Services	16,174	5,216	21,390
E. Special and Additional Education Needs	697	11,637	12,334
F. Management Partnership	13,132	15,407	28,539
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		0	0
Revised 2010/11 Formula Allocations Total	258,537	136,377	394,914

REVISED 2010/11 BUDGET SHARE TOTAL

£394,914

Further Allocation (outside budget share):

<i>School Standards Grant. A separate allocation based on 111.0 pupils</i>
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£26,595

Further Allocation (outside budget share):

<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>
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£1,561

ISA Funding included in Non Staffing totals
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£786

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

School : £37,759

County : £35,495

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	671
(ii)	Kitchen area	17
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	654
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2009/10	£6,548
(ii)	Rateable values	£19,500
(iii)	Rates due 2010/11	£8,073

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.)

3

h) Free School Meals Pupils, January 2010

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

Infant	Junior	Total
2	2	4

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

26,284

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	4.17
(ii)	Number of Unit B pupil units	7.60
(iii)	Number of Unit C pupil units	0.00

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

59

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

0

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

0.0%

Additional Deprivation Score

0.0

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

(i)	Foundation Stage Profile for KS1	6.0
(ii)	Average Point Score for KS2	8.0

o) Minimum Adjusted Budget Share for 2010/11

£387,537

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	94
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)	17
v) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	2
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	0
y) Number of FTE pupils aged 5-11 as at January 2008 PLASC	95

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

Revision of :	From	To
1. End of year rates adjustment		-734.00