

Revised 2010/11 Budget Share

St Bede CE Primary School

DfE No. 3181

Western

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

	January 2010 Number on Roll
	Column 1
Reception	60
Year 1	45
Year 2	45
Year 3	45
Year 4	45
Year 5	45
Year 6	46
Totals	331

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	539,301	35,576	574,877
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		0	0
f) Personalised Learning	1,247	6,255	7,502
Teacher Staffing Subtotals	540,548	41,831	582,379
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	59,937	5,620	65,557
i) Minority Ethnic Weighting		3,453	3,453
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	23,124	0	23,124
l) Caretaking and Cleaning	17,910	7,448	25,358
m) Midday Supervision	21,565	2,049	23,614
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	122,536	18,570	141,106
Staffing Totals	663,084	60,401	723,485

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	6,549	0	6,549
b) Energy	6,124	4,188	10,312
c) Rents		57,613	57,613
d) Rates		14,381	14,381
e) Water	1,668		1,668
f) Sewerage	3,803		3,803
g) Refuse	361		361
h) Repairs and Maintenance	2,430	1,661	4,091
Subtotal excluding rates	20,935	63,462	84,397
Premises Totals including rates	20,935	77,843	98,778
D. Supplies and Services			
a) Main Purchasing Allowance	36,016	4,009	40,025
b) Educational Visits	1,372		1,372
c) Free School Meals and Minority Ethnic Supplement		867	867
d) Initial Equipping Allowance		584	584
e) Reorganisation Allowance		0	0
f) Temporary Classroom Allowance		1,017	1,017
g) Split Site / Federated Allowance		0	0
h) Telephones	728	192	920
i) Staff Travel and Recruitment	794		794
j) Swimming Programme	993		993
k) Other Travel		0	0
l) Support Staff Training	122	80	202
m) School Improvement	8,195	650	8,845
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	48,220	7,399	55,619
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	2,079	28,084	30,163
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 0.113%		8	8
e) Service Family Funding		222	222
g) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	2,079	28,314	30,393

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		811	811
b) Hampshire Teaching and Leadership College	364	347	711
c) Financial services		1,343	1,343
d) Information Technology	305	2,286	2,591
e) Inspection and Advisory Support	2,506	1,136	3,642
f) Legal Services	122	54	176
g) Long Term Sickness and Maternity	7,361		7,361
h) Music	4,928		4,928
i) Repair and Maintenance	8,599	5,835	14,434
j) Personnel Services	2,919		2,919
k) Treasurer's Services	556	221	777
l) Payroll Services	1,880	375	2,255
m) Admissions	0	0	0
n) Insurance	4,747	3,212	7,959
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,860	613	2,473
q) School Meals	2,986	11,409	14,395
Management Partnership Total	39,133	27,642	66,775

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	540,548	41,831	582,379
Other	122,536	18,570	141,106
C. Premises excluding Rates	20,935	63,462	84,397
Rates		14,381	14,381
D. Supplies and Services	48,220	7,399	55,619
E. Special and Additional Education Needs	2,079	28,314	30,393
F. Management Partnership	39,133	27,642	66,775
G. Growing Schools Funding		13,217	13,217
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		0	0
Revised 2010/11 Formula Allocations Total	773,451	214,816	988,267

REVISED 2010/11 BUDGET SHARE TOTAL	£988,267
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Further Allocation (outside budget share):	
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<i>School Standards Grant. A separate allocation based on 331.0 pupils</i>	
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£53,625

Further Allocation (outside budget share):	
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<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>	
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£3,553

ISA Funding included in Non Staffing totals	
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£1,806

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

School : £37,015

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

1,430

34

0

0

1,396

0

1.

c) Rates

(line C.d.)

- | | | |
|-------|-------------------|---------|
| (i) | Payment 2009/10 | £15,156 |
| (ii) | Rateable values | £34,500 |
| (iii) | Rates due 2010/11 | £14,283 |

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

30

e) Reorganisation Places (line D.e.)

0

f) Transport Factors (line D.k.)

Deficiency :

2

Distance :

0

g) Minority Ethnic Score (lines B.i. and D.c.)

47

h) Free School Meals Pupils, January 2010

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

Infant	
11	

Junior	
17	

Total	
28	

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

23,709

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 | |

10.17

17.62

0.00

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

132

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

2

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

3.8%

Additional Deprivation Score

12.0

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

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

8.0

16.0

o) Minimum Adjusted Budget Share for 2010/11

Not Applicable

p) Growing schools funding, number of eligible pupils

10

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	271
t) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	17.00
u) Number of FTE pupils in Year 3 as at January 2008 PLASC (cohort)	45
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	1
x) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	1
y) Number of FTE pupils aged 5-11 as at January 2008 PLASC	267

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

Revision of :	From	To
1. End of year rates adjustment		98.00
2. End of year Temporary classroom rent adjustment	58500.00	57040.00
3. End of year rent adjustment	500.00	573.00