

Revised 2010/11 Budget Share

St Matthew's CE (A) Primary School, Blackmoor

DfE No. 3310

South East

Status : Aided

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

	January 2010 Number on Roll
	Column 1
Reception	27
Year 1	23
Year 2	28
Year 3	23
Year 4	17
Year 5	29
Year 6	15
Totals	162

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	264,129	50,649	314,778
b) Split Site / Federated Teaching		0	0
c) Small School Factor		1,201	1,201
d) New School Allowance		0	0
e) Small School Salary Adjustment		-4,097	-4,097
f) Personalised Learning	621	8,565	9,186
Teacher Staffing Subtotals	264,750	56,318	321,068
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	29,335	10,219	39,554
i) Minority Ethnic Weighting		1,616	1,616
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	10,406	0	10,406
l) Caretaking and Cleaning	8,766	14,123	22,889
m) Midday Supervision	10,695	2,049	12,744
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	59,202	28,007	87,209
Staffing Totals	323,952	84,325	408,277

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	3,087	347	3,434
b) Energy	2,997	3,801	6,798
c) Rents		0	0
d) Rates		2,437	2,437
e) Water	816		816
f) Sewerage	1,861		1,861
g) Refuse	177		177
h) Repairs and Maintenance	1,189	1,508	2,697
Subtotal excluding rates	10,127	5,656	15,783
Premises Totals including rates	10,127	8,093	18,220

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	17,624	4,009	21,633
b) Educational Visits	640		640
c) Free School Meals and Minority Ethnic Supplement		543	543
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	356	192	548
i) Staff Travel and Recruitment	389		389
j) Swimming Programme	507		507
k) Other Travel		0	0
l) Support Staff Training	60	80	140
m) School Improvement	4,062	650	4,712
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	23,638	5,474	29,112

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,017	27,967	28,984
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 2.612%		100	100
e) Service Family Funding		888	888
g) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	1,017	28,955	29,972

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		732	732
b) Hampshire Teaching and Leadership College	178	347	525
c) Financial services		1,343	1,343
d) Information Technology	149	2,286	2,435
e) Inspection and Advisory Support	1,226	1,136	2,362
f) Legal Services	60	54	114
g) Long Term Sickness and Maternity	3,603		3,603
h) Music	2,389		2,389
i) Repair and Maintenance	4,209	8,922	13,131
j) Personnel Services	1,429		1,429
k) Treasurer's Services	272	221	493
l) Payroll Services	920	375	1,295
m) Admissions	0	0	0
n) Insurance	820	1,137	1,957
o) Redeployment & Protected Salaries		0	0
p) School Library Service	910	613	1,523
q) School Meals	1,461	9,433	10,894
Management Partnership Total	17,626	26,599	44,225

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	264,750	56,318	321,068
Other	59,202	28,007	87,209
C. Premises excluding Rates	10,127	5,656	15,783
Rates		2,437	2,437
D. Supplies and Services	23,638	5,474	29,112
E. Special and Additional Education Needs	1,017	28,955	29,972
F. Management Partnership	17,626	26,599	44,225
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	376,360	153,446	529,806

REVISED 2010/11 BUDGET SHARE TOTAL

£529,806

Further Allocation (outside budget share):

<i>School Standards Grant. A separate allocation based on 162.0 pupils</i>
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£31,440

Further Allocation (outside budget share):

<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>
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£6,086

ISA Funding included in Non Staffing totals
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£1,116

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

School : £34,686

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

1,136

58

0

189

1,267

0

1.

c) Rates

(line C.d.)

- | | | |
|-------|-------------------|---------|
| (i) | Payment 2009/10 | £2,134 |
| (ii) | Rateable values | £29,750 |
| (iii) | Rates due 2010/11 | £2,463 |

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.)

22

h) Free School Meals Pupils, January 2010

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

Infant	
8	

Junior	
17	

Total	
25	

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

21,867

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 | |

9.67

20.45

0.00

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

56

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

8

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

2.8%

Additional Deprivation Score

5.0

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

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

13.0

25.0

o) Minimum Adjusted Budget Share for 2010/11

£519,365

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	135
t) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	19.00
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	10
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	3
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**

Revision of :	From	To
1. End of year rates adjustment		-26.00