

Revised 2011/12 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 2011 Number on Column 1
Reception	21
Year 1	29
Year 2	22
Year 3	25
Year 4	23
Year 5	18
Year 6	31
Totals	169

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	288,931	52,052	340,983
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		-1,114	-1,114
b) Split Site / Federated Teaching		0	0
c) Small School Factor		499	499
d) New School Allowance		0	0
e) Small School Salary Adjustment		-8,333	-8,333
f) Personalised Learning	4,345	16,158	20,503
Teacher Staffing Subtotals	293,276	59,262	352,538
g) Support and Administrative Staff (includes further funding for PPA)	64,786	31,683	96,469
h) Minority Ethnic Weighting		1,837	1,837
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	8,062	0	8,062
k) Caretaking and Cleaning	9,165	13,783	22,948
l) Midday Supervision	10,869	2,049	12,918
m) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	92,882	49,352	142,234
Staffing Totals	386,158	108,614	494,772

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	3,450	49	3,499
b) Energy	3,197	3,890	7,087
c) Rents		0	0
d) Rates		2,641	2,641
e) Water	837		837
f) Sewerage	1,972		1,972
g) Refuse	184		184
h) Repairs and Maintenance	1,240	1,508	2,748
Subtotal excluding rates	10,880	5,447	16,327
Premises Totals including rates	10,880	8,088	18,968
D. Supplies and Services			
a) Main Purchasing Allowance	18,389	4,009	22,398
b) Educational Visits	732		732
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	372	192	564
i) Staff Travel and Recruitment	406		406
j) Swimming Programme	452		452
k) Other Travel		0	0
l) Support Staff Training	63	80	143
m) School Improvement	4,650	7,107	11,757
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	25,064	11,931	36,995
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,061	29,966	31,027
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 2.900%		180	180
e) Service Family Funding		831	831
f) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	1,061	30,977	32,038

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		734	734
b) Hampshire Teaching and Leadership College	186	347	533
c) Financial services		1,343	1,343
d) Information Technology	155	2,286	2,441
e) Inspection and Advisory Support	1,279	1,136	2,415
f) Legal Services	63	54	117
g) Long Term Sickness and Maternity	3,759		3,759
h) Music	2,573		2,573
i) Repair and Maintenance	4,431	8,969	13,400
j) Personnel Services	1,491	1,350	2,841
k) Treasurer's Services	284	143	427
l) Payroll Services	975	375	1,350
m) Admissions	0	0	0
n) Insurance	2,451	3,250	5,701
o) Redeployment & Protected Salaries		0	0
p) School Library Service	950	613	1,563
q) School Meals	1,524	10,372	11,896
Management Partnership Total	20,121	30,972	51,093

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	293,276	59,262	352,538
Other	92,882	49,352	142,234
C. Premises excluding Rates	10,880	5,447	16,327
Rates		2,641	2,641
D. Supplies and Services	25,064	11,931	36,995
E. Special and Additional Education Needs	1,061	30,977	32,038
F. Management Partnership	20,121	30,972	51,093
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		4,807	4,807
Revised 2011/12 Formula Allocations Total	443,284	195,389	638,673

J. Supplementary Funding at 0.3% **1,916**

REVISED 2011/12 BUDGET SHARE TOTAL	£640,589
Nursery Funding	£0
Pupil Premium allocation outside budget share (does not include Children in Care):	
Deprivation - 22 pupils eligible for free school meals	£10,736
Service Children - 8 service family pupils	£1,600
ISA Funding included in Non Staffing totals	£1,129

School Specific Data Used in Calculations

a) Average Salary 2011/12 (line B.e.)	School : £34,313	County : £35,885	
b) Floor Area (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 1,136
	(ii) Kitchen area		58
	(iii) Youth area		0
	(iv) Pool area		189
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,267</u>
	(vi) Mothballed area		0
c) Rates (line C.d.)	(i) Payment 2010/11	£2,463	
	(ii) Rateable values	£30,500	
	(iii) Rates due 2011/12	£2,641	
d) Initial Equipping Places (line D.d.)			0
e) Reorganisation Places (line D.e.)			0
f) Transport Factors (line D.k.)	Deficiency :	0	Distance :
g) Minority Ethnic Pupils (lines B.i. and D.c.)			25
h) Service Family Pupil Numbers (line E.e.)			8
i) Free School Meals Pupils, January 2011 (lines D.c., E.a., F.q.)	Infant	Junior	Total
	8	14	22
j) Average Number of Meals Produced Daily (line F.q.)			57
k) Index of Multiple Deprivation Score (line E.c.)			22,367
l) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		11.00
	(ii) Number of Unit B pupil units		19.35
	(iii) Number of Unit C pupil units		0.00
m) Additional Deprivation Funding (line E.g.)	Deprivation Threshold Percentage		2.8%
	Additional Deprivation Score		5.0
n) Low Attainment Pupil Numbers (line B.f.)	(i) Foundation Stage Profile for KS1		7.0
	(ii) Average Point Score for KS2		27.0
o) Leading Teachers Indicator			£0
p) Every Child a Reader Indicator			No
q) Every Child Counts Indicator			No
r) School Improvement factors	(i) Ofsted rating		Satisfactory
	(ii) Level of Progress, number of key stage 2 achieving an average point score (APS) of 27 or less		8
	(iii) Level of Progress, number of key stage 2 achieving less than APS 27 based upon KS2 teacher assessment results		0
	(iv) Level of progress, number of key stage 1 achieving APS of 12 or less		5
s) Minimum Adjusted Budget Share for 2011/12			£632,810
t) Growing schools funding, number of eligible pupils			0
u) Mainstreaming of Grants - Baseline 2010/11	(i) School Development Grant (SDG) - (this does not include AST Funding)		£28,360
	(ii) School Standards Grant (SSG)		£31,440
	(iii) School Standards Grant (Personalisation)		£4,659
	(iv) 1 to 1 Tuition		£9,120
	(v) National Strategy - (does not include targeted element or every child programmes)		£3,976
	(vi) School Lunch Grant		£1,901
	(vii) Ethnic Minority Achievement Grant (EMAG)		£229
v) PRP & Threshold Actuals 2009/10			£14,238
w) PRP & Threshold Total Transition			£1,671

October 2011

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

£0

Revision of :

From

To

1. Supplementary Budget Share Funding 0.3%