

2008/09 Budget Share

Buriton Primary School

DCSF No. 2027

South East

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

	January 2008 Number on Roll
	Column 1
Reception	7
Year 1	15
Year 2	12
Year 3	9
Year 4	18
Year 5	13
Year 6	12
Totals	86
Nursery Unit Places	
Totals incl Nursery	86

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	133,296	56,024	189,320
b) Split Site / Federated Teaching		0	0
c) Small School Factor		6,804	6,804
d) New School Allowance		0	0
e) Small School Salary Adjustment		2,815	2,815
f) Personalised Learning	348	2,661	3,009
Teacher Staffing Subtotals	133,644	68,304	201,948
g) Nursery Unit Funding	0		0
h) Support and Administrative Staff (includes further funding for PPA)	14,412	13,038	27,450
i) Minority Ethnic Weighting		79	79
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	2,387	2,728	5,115
l) Caretaking and Cleaning	4,312	2,996	7,308
m) Midday Supervision	4,942	1,858	6,800
Other Staffing Subtotals	26,053	20,699	46,752
Staffing Totals	159,697	89,003	248,700

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	1,691	1,394	3,085
b) Energy	1,448	1,172	2,620
c) Rents		8,892	8,892
d) Rates		4,720	4,720
e) Water	406		406
f) Sewerage	925		925
g) Refuse	89		89
h) Repairs and Maintenance	594	482	1,076
Subtotal excluding rates	5,153	11,940	17,093
Premises Totals including rates	5,153	16,660	21,813

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	7,996	3,531	11,527
b) Educational Visits	340		340
c) Free School Meals and Minority Ethnic Supplement		66	66
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	179	182	361
i) Staff Travel and Recruitment	195		195
j) Swimming Programme	307		307
k) Other Travel		0	0
l) Support Staff Training	29	76	105
m) School Improvement	1,948	619	2,567
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	10,994	4,474	15,468

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	513	12,790	13,303
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - no supplement		0	0
e) Service Family Funding		212	212
f) Children in Care		0	0
g) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	513	13,002	13,515

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		234	234
b) Hampshire Teaching and Leadership College	89	326	415
c) Financial services		1,267	1,267
d) Information Technology	76	2,155	2,231
e) Inspection and Advisory Support	613	1,070	1,683
f) Legal Services	29	51	80
g) Long Term Sickness and Maternity	1,821		1,821
h) Music	1,270		1,270
i) Repair and Maintenance	2,079	1,671	3,750
j) Personnel Services	722		722
k) Treasurer's Services	138	209	347
l) Payroll Services	464	357	821
m) Admissions	0	0	0
n) Insurance	1,169	3,057	4,226
o) Redeployment & Protected Salaries		0	0
p) School Library Service	457	576	1,033
q) School Meals	739	2,304	3,043
Management Partnership Total	9,666	13,277	22,943

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	133,644	68,304	201,948
Other	26,053	20,699	46,752
C. Premises excluding Rates	5,153	11,940	17,093
Rates		4,720	4,720
D. Supplies and Services	10,994	4,474	15,468
E. Special and Additional Education Needs	513	13,002	13,515
F. Management Partnership	9,666	13,277	22,943
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		0	0
2008/09 Formula Allocations Total	186,023	136,416	322,439

2008/09 BUDGET SHARE TOTAL**£322,439*****Further Allocation (outside budget share):****School Standards Grant. A separate allocation based on 86.0 pupils***£21,976*****Further Allocation (outside budget share):****School Standards Grant (Personalisation) - see SSG(P) data page for details***£667**

School Specific Data Used in Calculations**a) Average Salary 2008/09**

School : £34,772

County : £33,940

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	423
(ii)	Kitchen area	0
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	423
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2007/08	£3,950
(ii)	Rateable values	£11,250
(iii)	Rates due 2008/09	£4,720

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.h. and D.c.)

2

h) Free School Meals Pupils, January 2008

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

	Infant	Junior	Total
	2	2	4

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

23,852

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	5.57
(ii)	Number of Unit B pupil units	6.72
(iii)	Number of Unit C pupil units	0.00

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

44

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

2

m) Average number of Children in Care in 2007 (line E.f.)

0.0

n) Additional Deprivation Funding (line E.g) Deprivation Threshold Percentage

0.0%

Additional Deprivation Score

0.0

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

(i)	Foundation Stage Profile for KS1	7.0
(ii)	Average Point Score for KS2	5.0

p) Minimum Adjusted Budget Share for 2008/09

£303,214

q) Growing schools funding, number of eligible pupils

0

School Standards Grant (Personalisation) Data

r) Number of FTE pupils aged 5-11 as at January 2008 PLASC	79
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	4
t) Number of FTE pupils in Year 3 as at January 2008 PLASC	9
u) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	0
v) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	0
w) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	0
x) Number of FTE pupils aged 5-11 as at January 2007 PLASC	76