

## 2008/09 Budget Share

### Appleshaw St Peter's CE Primary School

DCSF No. 3301

Western

Status : Aided

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

	January 2008 Number on Roll
	Column 1
Reception	15
Year 1	17
Year 2	12
Year 3	16
Year 4	15
Year 5	16
Year 6	7
<b>Totals</b>	<b>98</b>
Nursery Unit Places	
<b>Totals incl Nursery</b>	<b>98</b>

#### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	152,213	54,986	207,199
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		-11,463	-11,463
f) Personalised Learning	365	4,446	4,811
<b>Teacher Staffing Subtotals</b>	<b>152,578</b>	<b>54,773</b>	<b>207,351</b>
g) Nursery Unit Funding	0		0
h) Support and Administrative Staff (includes further funding for PPA)	16,423	12,587	29,010
i) Minority Ethnic Weighting		0	0
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	5,115	0	5,115
l) Caretaking and Cleaning	4,914	6,272	11,186
m) Midday Supervision	5,778	1,858	7,636
<b>Other Staffing Subtotals</b>	<b>32,230</b>	<b>20,717</b>	<b>52,947</b>
<b>Staffing Totals</b>	<b>184,808</b>	<b>75,490</b>	<b>260,298</b>

	Per pupil element £	Other factors £	Total £
<b>C. Premises</b>			
a) Grounds Maintenance	1,786	1,299	3,085
b) Energy	1,650	1,828	3,478
c) Rents		0	0
d) Rates		934	934
e) Water	463		463
f) Sewerage	1,054		1,054
g) Refuse	101		101
h) Repairs and Maintenance	677	752	1,429
<b>Subtotal excluding rates</b>	<b>5,731</b>	<b>3,879</b>	<b>9,610</b>
<b>Premises Totals including rates</b>	<b>5,731</b>	<b>4,813</b>	<b>10,544</b>
<b>D. Supplies and Services</b>			
a) Main Purchasing Allowance	9,108	3,531	12,639
b) Educational Visits	360		360
c) Free School Meals and Minority Ethnic Supplement		44	44
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	204	182	386
i) Staff Travel and Recruitment	222		222
j) Swimming Programme	307		307
k) Other Travel		0	0
l) Support Staff Training	33	76	109
m) School Improvement	2,267	619	2,886
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>12,501</b>	<b>4,452</b>	<b>16,953</b>
<b>E. Special and Additional Educational Needs</b>			
a) SEN Staffing (all pupils)	584	9,424	10,008
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 1.654%		32	32
e) Service Family Funding		636	636
f) Children in Care		0	0
g) Additional Deprivation Funding		0	0
<b>Special and Additional Educational Needs Total</b>	<b>584</b>	<b>10,092</b>	<b>10,676</b>

**F. Management Partnership/Fair Funding**

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		358	358
b) Hampshire Teaching and Leadership College	102	326	428
c) Financial services		1,267	1,267
d) Information Technology	86	2,155	2,241
e) Inspection and Advisory Support	699	1,070	1,769
f) Legal Services	33	51	84
g) Long Term Sickness and Maternity	2,076		2,076
h) Music	1,382		1,382
i) Repair and Maintenance	2,370	2,607	4,977
j) Personnel Services	822		822
k) Treasurer's Services	157	209	366
l) Payroll Services	529	357	886
m) Admissions	0	0	0
n) Insurance	470	1,082	1,552
o) Redeployment & Protected Salaries		0	0
p) School Library Service	520	576	1,096
q) School Meals	842	2,304	3,146
<b>Management Partnership Total</b>	<b>10,088</b>	<b>12,362</b>	<b>22,450</b>

**Summary of Formula Allocations**

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
<b>Teacher</b>	152,578	54,773	207,351
<b>Other</b>	32,230	20,717	52,947
<b>C. Premises excluding Rates</b>	5,731	3,879	9,610
<b>Rates</b>		934	934
<b>D. Supplies and Services</b>	12,501	4,452	16,953
<b>E. Special and Additional Education Needs</b>	584	10,092	10,676
<b>F. Management Partnership</b>	10,088	12,362	22,450
<b>G. Growing Schools Funding</b>		0	0
<b>H. Real Term Protection</b>		0	0
<b>I. Extra under Minimum Funding Guarantee</b>		28,850	28,850
<b>2008/09 Formula Allocations Total</b>	<b>213,712</b>	<b>136,059</b>	<b>349,771</b>

**2008/09 BUDGET SHARE TOTAL****£349,771****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 98.0 pupils***£24,458****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£1,074**

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

School : £30,932

County : £33,940

(line B.e.)

Square metres

**b) Floor Area**

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

(i)	Buildings area	703
(ii)	Kitchen area	43
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	<b>660</b>
(vi)	Mothballed area	0

1.

**c) Rates**

(line C.d.)

(i)	Payment 2007/08	£906
(ii)	Rateable values	£10,200
(iii)	Rates due 2008/09	£934

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

0

**e) Reorganisation Places** (line D.e.)

0

**f) Transport Factors** (line D.k.)

Deficiency :

1

Distance :

0

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

0

**h) Free School Meals Pupils, January 2008**

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

	Infant	Junior	Total
	1	3	4

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

24,894

**j) SEN Propensity Results**

(line E.a.)

(i)	Number of Unit A pupil units	3.20
(ii)	Number of Unit B pupil units	7.41
(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.)

6

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

0.0

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

0.3%

Additional Deprivation Score

0.3

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

(i)	Foundation Stage Profile for KS1	4.3
(ii)	Average Point Score for KS2	16.2

**p) Minimum Adjusted Budget Share for 2008/09**

£348,837

**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	83
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	16
u) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	2
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	75