

Revised 2008/09 Budget Share

Broughton Primary School

DCSF No. 2025

Western

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

	January 2008 Number on Roll
	Column 1
Reception	13
Year 1	11
Year 2	12
Year 3	14
Year 4	6
Year 5	10
Year 6	7
Totals	73
Nursery Unit Places	
Totals incl Nursery	73

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	113,548	57,107	170,655
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		-4,925	-4,925
f) Personalised Learning	264	3,010	3,274
Teacher Staffing Subtotals	113,812	61,996	175,808
g) Nursery Unit Funding	0		0
h) Support and Administrative Staff (includes further funding for PPA)	12,233	14,056	26,289
i) Minority Ethnic Weighting		317	317
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	4,433	682	5,115
l) Caretaking and Cleaning	3,660	6,891	10,551
m) Midday Supervision	4,394	1,858	6,252
Other Staffing Subtotals	24,720	23,804	48,524
Staffing Totals	138,532	85,800	224,332

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	1,250	1,835	3,085
b) Energy	1,229	1,756	2,985
c) Rents		0	0
d) Rates		2,817	2,817
e) Water	345		345
f) Sewerage	785		785
g) Refuse	75		75
h) Repairs and Maintenance	504	723	1,227
Subtotal excluding rates	4,188	4,314	8,502
Premises Totals including rates	4,188	7,131	11,319

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	6,782	3,531	10,313
b) Educational Visits	276		276
c) Free School Meals and Minority Ethnic Supplement		88	88
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	152	182	334
i) Staff Travel and Recruitment	166		166
j) Swimming Programme	159		159
k) Other Travel		0	0
l) Support Staff Training	25	76	101
m) School Improvement	1,743	619	2,362
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	9,303	4,496	13,799

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	435	10,142	10,577
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 6.928%		854	854
e) Service Family Funding		530	530
f) Children in Care		0	0
g) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	435	11,526	11,961

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		338	338
b) Hampshire Teaching and Leadership College	76	326	402
c) Financial services		1,267	1,267
d) Information Technology	64	2,155	2,219
e) Inspection and Advisory Support	520	1,070	1,590
f) Legal Services	25	51	76
g) Long Term Sickness and Maternity	1,546		1,546
h) Music	964		964
i) Repair and Maintenance	1,765	2,504	4,269
j) Personnel Services	612		612
k) Treasurer's Services	117	209	326
l) Payroll Services	394	357	751
m) Admissions	0	0	0
n) Insurance	992	3,057	4,049
o) Redeployment & Protected Salaries		0	0
p) School Library Service	388	576	964
q) School Meals	627	1,192	1,819
Management Partnership Total	8,090	13,102	21,192

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	113,812	61,996	175,808
Other	24,720	23,804	48,524
C. Premises excluding Rates	4,188	4,314	8,502
Rates		2,817	2,817
D. Supplies and Services	9,303	4,496	13,799
E. Special and Additional Education Needs	435	11,526	11,961
F. Management Partnership	8,090	13,102	21,192
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		1,637	1,637
Revised 2008/09 Formula Allocations Total	160,548	123,692	284,240

REVISED 2008/09 BUDGET SHARE TOTAL

£284,240

Further Allocation (outside budget share):

<i>School Standards Grant. A separate allocation based on 72.0 pupils</i>

£21,165

Further Allocation (outside budget share):

<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>
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£780

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

School : £32,262

County : £33,940

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	698
(ii)	Kitchen area	64
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	634
(vi)	Mothballed area	11

1.

c) Rates

(line C.d.)

(i)	Payment 2007/08	£1,411
(ii)	Rateable values	£5,200
(iii)	Rates due 2008/09	£1,686

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

0

e) Reorganisation Places (line D.e.)

0

f) Transport Factors (line D.k.)

Deficiency :

2

Distance :

0

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

8

h) Free School Meals Pupils, January 2008

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

	Infant	Junior	Total
	0	0	0

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

26,846

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	4.30
(ii)	Number of Unit B pupil units	6.07
(iii)	Number of Unit C pupil units	0.00

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

47

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

5

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	12.5
(ii)	Average Point Score for KS2	4.2

p) Minimum Adjusted Budget Share for 2008/09

£281,423

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	60
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	0
t) Number of FTE pupils in Year 3 as at January 2008 PLASC	14
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	1
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	58

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

Revision of :	From	To
1. End of year rates adjustment		1131.00