

Revised 2008/09 Budget Share

Hurstbourne Tarrant CE Primary School

DCSF No. 3082

North East

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

	January 2008 Number on Roll
	Column 1
Reception	19
Year 1	13
Year 2	15
Year 3	14
Year 4	17
Year 5	14
Year 6	12
Totals	104
Nursery Unit Places	
Totals incl Nursery	104

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	161,582	54,472	216,054
b) Split Site / Federated Teaching		0	0
c) Small School Factor		6,253	6,253
d) New School Allowance		0	0
e) Small School Salary Adjustment		-3,722	-3,722
f) Personalised Learning	374	3,427	3,801
Teacher Staffing Subtotals	161,956	60,430	222,386
g) Nursery Unit Funding	0		0
h) Support and Administrative Staff (includes further funding for PPA)	17,428	12,295	29,723
i) Minority Ethnic Weighting		317	317
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	6,479	0	6,479
l) Caretaking and Cleaning	5,215	4,511	9,726
m) Midday Supervision	6,141	1,858	7,999
Other Staffing Subtotals	35,263	18,981	54,244
Staffing Totals	197,219	79,411	276,630

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	1,898	1,187	3,085
b) Energy	1,751	1,579	3,330
c) Rents		0	0
d) Rates		5,764	5,764
e) Water	491		491
f) Sewerage	1,119		1,119
g) Refuse	107		107
h) Repairs and Maintenance	719	650	1,369
Subtotal excluding rates	6,085	3,416	9,501
Premises Totals including rates	6,085	9,180	15,265

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	9,667	3,531	13,198
b) Educational Visits	401		401
c) Free School Meals and Minority Ethnic Supplement		176	176
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	216	182	398
i) Staff Travel and Recruitment	236		236
j) Swimming Programme	307		307
k) Other Travel		0	0
l) Support Staff Training	35	76	111
m) School Improvement	2,462	619	3,081
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	13,324	4,584	17,908

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	620	11,155	11,775
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	620	11,367	11,987

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		311	311
b) Hampshire Teaching and Leadership College	108	326	434
c) Financial services		1,267	1,267
d) Information Technology	92	2,155	2,247
e) Inspection and Advisory Support	742	1,070	1,812
f) Legal Services	35	51	86
g) Long Term Sickness and Maternity	2,203		2,203
h) Music	1,438		1,438
i) Repair and Maintenance	2,515	2,252	4,767
j) Personnel Services	873		873
k) Treasurer's Services	166	209	375
l) Payroll Services	562	357	919
m) Admissions	0	0	0
n) Insurance	1,413	3,057	4,470
o) Redeployment & Protected Salaries		0	0
p) School Library Service	552	576	1,128
q) School Meals	893	5,905	6,798
Management Partnership Total	11,592	17,536	29,128

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	161,956	60,430	222,386
Other	35,263	18,981	54,244
C. Premises excluding Rates	6,085	3,416	9,501
Rates		5,764	5,764
D. Supplies and Services	13,324	4,584	17,908
E. Special and Additional Education Needs	620	11,367	11,987
F. Management Partnership	11,592	17,536	29,128
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		0	0
Revised 2008/09 Formula Allocations Total	228,840	122,078	350,918

REVISED 2008/09 BUDGET SHARE TOTAL

£350,918

Further Allocation (outside budget share):

<i>School Standards Grant. A separate allocation based on 104.0 pupils</i>
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£24,064

Further Allocation (outside budget share):

<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>
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£2,782

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

School : £32,708

County : £33,940

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	570
(ii)	Kitchen area	0
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	570
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2007/08	£4,894
(ii)	Rateable values	£13,000
(iii)	Rates due 2008/09	£5,848

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.)

8

h) Free School Meals Pupils, January 2008

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

	Infant	Junior	Total
	2	6	8

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

27,009

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	4.10
(ii)	Number of Unit B pupil units	7.24
(iii)	Number of Unit C pupil units	0.00

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

0

Qualifies for Transported Meals Allocation

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

2.6%

Additional Deprivation Score

2.7

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

(i)	Foundation Stage Profile for KS1	4.1
(ii)	Average Point Score for KS2	10.0

p) Minimum Adjusted Budget Share for 2008/09

£341,581

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	85
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	8
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	3
v) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	2
w) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	3
x) Number of FTE pupils aged 5-11 as at January 2007 PLASC	92

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

Revision of :	From	To
1. End of year rates adjustment		-84.00