

# 2009/10 Budget Share

## Buriton Primary School

DCSF No. 2027

South East

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

	January 2009 Number on Roll
	Column 1
Reception	12
Year 1	7
Year 2	14
Year 3	11
Year 4	6
Year 5	14
Year 6	13
<b>Totals</b>	<b>77</b>

### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	122,496	56,934	179,430
b) Split Site / Federated Teaching		0	0
c) Small School Factor		6,963	6,963
d) New School Allowance		0	0
e) Small School Salary Adjustment		3,777	3,777
f) Personalised Learning	293	2,862	3,155
<b>Teacher Staffing Subtotals</b>	<b>122,789</b>	<b>70,536</b>	<b>193,325</b>
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	13,381	14,258	27,639
i) Minority Ethnic Weighting		55	55
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	4,400	1,100	5,500
l) Caretaking and Cleaning	3,972	3,549	7,521
m) Midday Supervision	4,759	1,966	6,725
<b>Other Staffing Subtotals</b>	<b>26,512</b>	<b>20,928</b>	<b>47,440</b>
<b>Staffing Totals</b>	<b>149,301</b>	<b>91,464</b>	<b>240,765</b>

<b>C. Premises</b>	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	1,509	1,714	3,223
b) Energy	1,341	1,206	2,547
c) Rents		7,601	7,601
d) Rates		5,457	5,457
e) Water	378		378
f) Sewerage	863		863
g) Refuse	82		82
h) Repairs and Maintenance	549	495	1,044
<b>Subtotal excluding rates</b>	<b>4,722</b>	<b>11,016</b>	<b>15,738</b>
<b>Premises Totals including rates</b>	<b>4,722</b>	<b>16,473</b>	<b>21,195</b>

<b>D. Supplies and Services</b>	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	7,658	3,903	11,561
b) Educational Visits	321		321
c) Free School Meals and Minority Ethnic Supplement		90	90
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	165	187	352
i) Staff Travel and Recruitment	180		180
j) Swimming Programme	208		208
k) Other Travel		0	0
l) Support Staff Training	27	78	105
m) School Improvement	1,884	634	2,518
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>10,443</b>	<b>4,892</b>	<b>15,335</b>

<b>E. Special and Additional Educational Needs</b>	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	470	12,058	12,528
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 5.300%		467	467
e) Service Family Funding		108	108
g) Additional Deprivation Funding		0	0
<b>Special and Additional Educational Needs Total</b>	<b>470</b>	<b>12,633</b>	<b>13,103</b>

**F. Management Partnership/Fair Funding**

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		241	241
b) Hampshire Teaching and Leadership College	82	338	420
c) Financial services		1,310	1,310
d) Information Technology	69	2,230	2,299
e) Inspection and Advisory Support	568	1,107	1,675
f) Legal Services	28	52	80
g) Long Term Sickness and Maternity	1,690		1,690
h) Music	1,135		1,135
i) Repair and Maintenance	1,937	1,713	3,650
j) Personnel Services	662		662
k) Treasurer's Services	126	215	341
l) Payroll Services	427	366	793
m) Admissions	0	0	0
n) Insurance	1,076	3,133	4,209
o) Redeployment & Protected Salaries		0	0
p) School Library Service	422	597	1,019
q) School Meals	678	3,308	3,986
<b>Management Partnership Total</b>	<b>8,900</b>	<b>14,610</b>	<b>23,510</b>

**Summary of Formula Allocations**

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
<b>Teacher</b>	122,789	70,536	193,325
<b>Other</b>	26,512	20,928	47,440
<b>C. Premises excluding Rates</b>	4,722	11,016	15,738
<b>Rates</b>		5,457	5,457
<b>D. Supplies and Services</b>	10,443	4,892	15,335
<b>E. Special and Additional Education Needs</b>	470	12,633	13,103
<b>F. Management Partnership</b>	8,900	14,610	23,510
<b>G. Growing Schools Funding</b>		0	0
<b>H. Real Term Protection</b>		0	0
<b>I. Extra under Minimum Funding Guarantee</b>		0	0
<b>2009/10 Formula Allocations Total</b>	<b>173,836</b>	<b>140,072</b>	<b>313,908</b>

**2009/10 BUDGET SHARE TOTAL****£313,908*****Further Allocation (outside budget share):****School Standards Grant. A separate allocation based on 77.0 pupils***£21,086*****Further Allocation (outside budget share):****School Standards Grant (Personalisation) - see SSG(P) data page for details***£555**

**School Specific Data Used in Calculations****a) Average Salary 2009/10**

School : £35,942

County : £34,712

(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)	<b>423</b>
(vi)	Mothballed area	0

1.

**c) Rates**

(line C.d.)

(i)	Payment 2008/09	£5,198
(ii)	Rateable values	£11,250
(iii)	Rates due 2009/10	£5,457

**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.i. and D.c.)

1

**h) Free School Meals Pupils, January 2009**

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

	Infant	Junior	Total
	3	4	7

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

22,963

**j) SEN Propensity Results**

(line E.a.)

(i)	Number of Unit A pupil units	4.90
(ii)	Number of Unit B pupil units	5.81
(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.)

1

**m) Additional Deprivation Funding** (line E.ç Deprivation Threshold Percentage

0.0%

Additional Deprivation Score

0.0

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

(i)	Foundation Stage Profile for KS1	8.3
(ii)	Average Point Score for KS2	4.0

**o) Minimum Adjusted Budget Share for 2009/10**

£288,360

**p) Growing schools funding, number of eligible pupils**

0

**q) Net Cash Effect for Nursery Transition**

0

**School Standards Grant (Personalisation) Data**

r) Number of FTE pupils aged 5-11 as at January 2009 PLASC	65
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	4.00
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 2008 PLASC	79