

## 2009/10 Budget Share

### Hurstbourne Tarrant CE Primary School

DCSF No. 3082

North East

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

	January 2009 Number on Roll
	Column 1
Reception	15
Year 1	20
Year 2	14
Year 3	13
Year 4	13
Year 5	17
Year 6	13
<b>Totals</b>	<b>105</b>

#### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	167,206	54,485	221,691
b) Split Site / Federated Teaching		0	0
c) Small School Factor		6,399	6,399
d) New School Allowance		0	0
e) Small School Salary Adjustment		-10,086	-10,086
f) Personalised Learning	405	3,422	3,827
<b>Teacher Staffing Subtotals</b>	<b>167,611</b>	<b>54,220</b>	<b>221,831</b>
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	18,247	12,665	30,912
i) Minority Ethnic Weighting		388	388
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	5,501	0	5,501
l) Caretaking and Cleaning	5,417	4,610	10,027
m) Midday Supervision	6,607	1,966	8,573
<b>Other Staffing Subtotals</b>	<b>35,772</b>	<b>19,629</b>	<b>55,401</b>
<b>Staffing Totals</b>	<b>203,383</b>	<b>73,849</b>	<b>277,232</b>

<b>C. Premises</b>	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	1,969	1,254	3,223
b) Energy	1,829	1,625	3,454
c) Rents		0	0
d) Rates		6,052	6,052
e) Water	516		516
f) Sewerage	1,177		1,177
g) Refuse	111		111
h) Repairs and Maintenance	749	667	1,416
<b>Subtotal excluding rates</b>	<b>6,351</b>	<b>3,546</b>	<b>9,897</b>
<b>Premises Totals including rates</b>	<b>6,351</b>	<b>9,598</b>	<b>15,949</b>

<b>D. Supplies and Services</b>	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	10,445	3,903	14,348
b) Educational Visits	418		418
c) Free School Meals and Minority Ethnic Supplement		147	147
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	225	187	412
i) Staff Travel and Recruitment	246		246
j) Swimming Programme	312		312
k) Other Travel		0	0
l) Support Staff Training	37	78	115
m) School Improvement	2,493	634	3,127
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>14,176</b>	<b>4,949</b>	<b>19,125</b>

<b>E. Special and Additional Educational Needs</b>	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	641	11,492	12,133
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - no supplement		0	0
e) Service Family Funding		216	216
g) Additional Deprivation Funding		0	0
<b>Special and Additional Educational Needs Total</b>	<b>641</b>	<b>11,708</b>	<b>12,349</b>

**F. Management Partnership/Fair Funding**

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		321	321
b) Hampshire Teaching and Leadership College	112	338	450
c) Financial services		1,310	1,310
d) Information Technology	95	2,230	2,325
e) Inspection and Advisory Support	775	1,107	1,882
f) Legal Services	38	52	90
g) Long Term Sickness and Maternity	2,305		2,305
h) Music	1,480		1,480
i) Repair and Maintenance	2,642	2,309	4,951
j) Personnel Services	903		903
k) Treasurer's Services	172	215	387
l) Payroll Services	582	366	948
m) Admissions	0	0	0
n) Insurance	1,468	3,133	4,601
o) Redeployment & Protected Salaries		0	0
p) School Library Service	575	597	1,172
q) School Meals	924	5,516	6,440
<b>Management Partnership Total</b>	<b>12,071</b>	<b>17,494</b>	<b>29,565</b>

**Summary of Formula Allocations**

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
<b>Teacher</b>	167,611	54,220	221,831
<b>Other</b>	35,772	19,629	55,401
<b>C. Premises excluding Rates</b>	6,351	3,546	9,897
<b>Rates</b>		6,052	6,052
<b>D. Supplies and Services</b>	14,176	4,949	19,125
<b>E. Special and Additional Education Needs</b>	641	11,708	12,349
<b>F. Management Partnership</b>	12,071	17,494	29,565
<b>G. Growing Schools Funding</b>		0	0
<b>H. Real Term Protection</b>		0	0
<b>I. Extra under Minimum Funding Guarantee</b>		7,002	7,002
<b>2009/10 Formula Allocations Total</b>	<b>236,622</b>	<b>124,600</b>	<b>361,222</b>

**2009/10 BUDGET SHARE TOTAL****£361,222****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 105.0 pupils***£24,806****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£3,032**

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

School : £31,415

County : £34,712

(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)	<b>570</b>
(vi)	Mothballed area	0

1.

**c) Rates**

(line C.d.)

(i)	Payment 2008/09	£5,764
(ii)	Rateable values	£13,000
(iii)	Rates due 2009/10	£6,052

**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.i. and D.c.)

7

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

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

	Infant	Junior	Total
	4	2	6

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

26,101

**j) SEN Propensity Results**

(line E.a.)

(i)	Number of Unit A pupil units	4.27
(ii)	Number of Unit B pupil units	6.98
(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) Additional Deprivation Funding** (line E.c) Deprivation Threshold Percentage

2.6%

Additional Deprivation Score

2.7

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

(i)	Foundation Stage Profile for KS1	7.0
(ii)	Average Point Score for KS2	8.0

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

£355,170

**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	90
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	8.00
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 2008 PLASC	85