

2009/10 Budget Share

Twyford St Mary CE Primary School

DCSF No. 3156

Western

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

	January 2009 Number on Roll
	Column 1
Reception	19
Year 1	24
Year 2	19
Year 3	23
Year 4	19
Year 5	19
Year 6	14
Totals	137

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	218,069	51,699	269,768
b) Split Site / Federated Teaching		0	0
c) Small School Factor		4,593	4,593
d) New School Allowance		0	0
e) Small School Salary Adjustment		5,385	5,385
f) Personalised Learning	531	3,435	3,966
Teacher Staffing Subtotals	218,600	65,112	283,712
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	23,808	11,060	34,868
i) Minority Ethnic Weighting		555	555
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	6,967	0	6,967
l) Caretaking and Cleaning	7,068	5,065	12,133
m) Midday Supervision	8,564	1,966	10,530
Other Staffing Subtotals	46,407	18,646	65,053
Staffing Totals	265,007	83,758	348,765

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	2,595	628	3,223
b) Energy	2,387	1,975	4,362
c) Rents		175	175
d) Rates		8,489	8,489
e) Water	673		673
f) Sewerage	1,536		1,536
g) Refuse	145		145
h) Repairs and Maintenance	977	811	1,788
Subtotal excluding rates	8,313	3,589	11,902
Premises Totals including rates	8,313	12,078	20,391

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	13,630	3,704	17,334
b) Educational Visits	533		533
c) Free School Meals and Minority Ethnic Supplement		169	169
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	293	187	480
i) Staff Travel and Recruitment	321		321
j) Swimming Programme	395		395
k) Other Travel		0	0
l) Support Staff Training	48	78	126
m) School Improvement	3,257	634	3,891
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	18,477	4,772	23,249

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	836	9,957	10,793
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 5.442%		779	779
e) Service Family Funding		108	108
g) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	836	10,844	11,680

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		388	388
b) Hampshire Teaching and Leadership College	147	338	485
c) Financial services		1,310	1,310
d) Information Technology	123	2,230	2,353
e) Inspection and Advisory Support	1,011	1,107	2,118
f) Legal Services	49	52	101
g) Long Term Sickness and Maternity	3,007		3,007
h) Music	1,995		1,995
i) Repair and Maintenance	3,447	2,807	6,254
j) Personnel Services	1,178		1,178
k) Treasurer's Services	225	215	440
l) Payroll Services	759	366	1,125
m) Admissions	0	0	0
n) Insurance	1,915	3,133	5,048
o) Redeployment & Protected Salaries		0	0
p) School Library Service	751	597	1,348
q) School Meals	1,206	2,766	3,972
Management Partnership Total	15,813	15,309	31,122

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	218,600	65,112	283,712
Other	46,407	18,646	65,053
C. Premises excluding Rates	8,313	3,589	11,902
Rates		8,489	8,489
D. Supplies and Services	18,477	4,772	23,249
E. Special and Additional Education Needs	836	10,844	11,680
F. Management Partnership	15,813	15,309	31,122
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		491	491
2009/10 Formula Allocations Total	308,446	127,252	435,698

2009/10 BUDGET SHARE TOTAL**£435,698****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 137.0 pupils***£28,478****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£1,808**

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

School : £36,000

County : £34,712

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	729
(ii)	Kitchen area	36
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	693
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2008/09	£8,085
(ii)	Rateable values	£17,500
(iii)	Rates due 2009/10	£8,489

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.i. and D.c.)

10

h) Free School Meals Pupils, January 2009

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

	Infant	Junior	Total
	1	4	5

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

28,878

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	3.20
(ii)	Number of Unit B pupil units	7.92
(iii)	Number of Unit C pupil units	0.00

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

49

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

1

m) Additional Deprivation Funding (line E.g) Deprivation Threshold Percentage

0.0%

Additional Deprivation Score

0.0

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

(i)	Foundation Stage Profile for KS1	7.3
(ii)	Average Point Score for KS2	8.1

o) Minimum Adjusted Budget Share for 2009/10

£427,209

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	118
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	7.00
t) Number of FTE pupils in Year 3 as at January 2008 PLASC	19
u) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	1
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	1
x) Number of FTE pupils aged 5-11 as at January 2008 PLASC	116