

## 2009/10 Budget Share

### St Bede CE Primary School

DCSF No. 3181

Western

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

	January 2009 Number on Roll
	Column 1
Reception	45
Year 1	44
Year 2	45
Year 3	43
Year 4	45
Year 5	45
Year 6	45
<b>Totals</b>	<b>312</b>

#### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	496,318	36,459	532,777
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		0	0
f) Personalised Learning	1,202	5,925	7,127
<b>Teacher Staffing Subtotals</b>	<b>497,520</b>	<b>42,384</b>	<b>539,904</b>
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	54,219	5,393	59,612
i) Minority Ethnic Weighting		2,274	2,274
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	16,502	0	16,502
l) Caretaking and Cleaning	16,096	8,231	24,327
m) Midday Supervision	19,291	1,966	21,257
<b>Other Staffing Subtotals</b>	<b>106,108</b>	<b>17,864</b>	<b>123,972</b>
<b>Staffing Totals</b>	<b>603,628</b>	<b>60,248</b>	<b>663,876</b>

<b>C. Premises</b>	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	6,114	0	6,114
b) Energy	5,435	4,007	9,442
c) Rents		500	500
d) Rates		15,159	15,159
e) Water	1,532		1,532
f) Sewerage	3,498		3,498
g) Refuse	331		331
h) Repairs and Maintenance	2,225	1,645	3,870
<b>Subtotal excluding rates</b>	<b>19,135</b>	<b>6,152</b>	<b>25,287</b>
<b>Premises Totals including rates</b>	<b>19,135</b>	<b>21,311</b>	<b>40,446</b>

<b>D. Supplies and Services</b>	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	31,041	3,704	34,745
b) Educational Visits	1,268		1,268
c) Free School Meals and Minority Ethnic Supplement		699	699
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	668	187	855
i) Staff Travel and Recruitment	730		730
j) Swimming Programme	936		936
k) Other Travel		0	0
l) Support Staff Training	109	78	187
m) School Improvement	7,455	634	8,089
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>42,207</b>	<b>5,302</b>	<b>47,509</b>

<b>E. Special and Additional Educational Needs</b>	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,903	27,407	29,310
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 0.077%		5	5
e) Service Family Funding		432	432
g) Additional Deprivation Funding		0	0
<b>Special and Additional Educational Needs Total</b>	<b>1,903</b>	<b>27,844</b>	<b>29,747</b>

**F. Management Partnership/Fair Funding**

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		778	778
b) Hampshire Teaching and Leadership College	334	338	672
c) Financial services		1,310	1,310
d) Information Technology	281	2,230	2,511
e) Inspection and Advisory Support	2,303	1,107	3,410
f) Legal Services	112	52	164
g) Long Term Sickness and Maternity	6,848		6,848
h) Music	4,607		4,607
i) Repair and Maintenance	7,850	5,694	13,544
j) Personnel Services	2,683		2,683
k) Treasurer's Services	512	215	727
l) Payroll Services	1,728	366	2,094
m) Admissions	0	0	0
n) Insurance	4,362	3,133	7,495
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,710	597	2,307
q) School Meals	2,746	8,644	11,390
<b>Management Partnership Total</b>	<b>36,076</b>	<b>24,464</b>	<b>60,540</b>

**Summary of Formula Allocations**

	Per pupil element £	Other factors £	Total £
<b>B. Staffing Teacher</b>	497,520	42,384	539,904
<b>Other</b>	106,108	17,864	123,972
<b>C. Premises excluding Rates</b>	19,135	6,152	25,287
<b>Rates</b>		15,159	15,159
<b>D. Supplies and Services</b>	42,207	5,302	47,509
<b>E. Special and Additional Education Needs</b>	1,903	27,844	29,747
<b>F. Management Partnership</b>	36,076	24,464	60,540
<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>702,949</b>	<b>139,169</b>	<b>842,118</b>

**2009/10 BUDGET SHARE TOTAL****£842,118****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 312.0 pupils***£49,507****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£3,434**

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

School : £35,783

County : £34,712

(line B.e.)

Square metres

**b) Floor Area**

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

(i)	Buildings area	1,440
(ii)	Kitchen area	34
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	<b>1,406</b>
(vi)	Mothballed area	0

1.

**c) Rates**

(line C.d.)

(i)	Payment 2008/09	£14,438
(ii)	Rateable values	£31,250
(iii)	Rates due 2009/10	£15,159

**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.)

41

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

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

	Infant	Junior	Total
	7	14	21

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

23,823

**j) SEN Propensity Results**

(line E.a.)

(i)	Number of Unit A pupil units	10.93
(ii)	Number of Unit B pupil units	17.21
(iii)	Number of Unit C pupil units	0.00

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

128

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

4

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

3.8%

Additional Deprivation Score

12.0

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

(i)	Foundation Stage Profile for KS1	15.0
(ii)	Average Point Score for KS2	12.0

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

£819,978

**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	267
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	17.00
t) Number of FTE pupils in Year 3 as at January 2008 PLASC	45
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	1
x) Number of FTE pupils aged 5-11 as at January 2008 PLASC	269