

2009/10 Budget Share

Newtown CE (C) Primary School

DCSF No. 3192

South East

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

	January 2009 Number on Roll
	Column 1
Reception	60
Year 1	60
Year 2	54
Year 3	58
Year 4	59
Year 5	60
Year 6	60
Totals	411

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	653,697	27,839	681,536
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	1,580	55,421	57,001
Teacher Staffing Subtotals	655,277	83,260	738,537
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	71,424	5,393	76,817
i) Minority Ethnic Weighting		1,831	1,831
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	22,002	0	22,002
l) Caretaking and Cleaning	21,203	8,551	29,754
m) Midday Supervision	25,338	1,966	27,304
Other Staffing Subtotals	139,967	17,741	157,708
Staffing Totals	795,244	101,001	896,245

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	8,109	0	8,109
b) Energy	7,160	4,908	12,068
c) Rents		0	0
d) Rates		29,106	29,106
e) Water	2,018		2,018
f) Sewerage	4,607		4,607
g) Refuse	436		436
h) Repairs and Maintenance	2,930	2,015	4,945
Subtotal excluding rates	25,260	6,923	32,183
Premises Totals including rates	25,260	36,029	61,289

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	40,891	3,704	44,595
b) Educational Visits	1,673		1,673
c) Free School Meals and Minority Ethnic Supplement		1,026	1,026
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	880	187	1,067
i) Staff Travel and Recruitment	962		962
j) Swimming Programme	1,238		1,238
k) Other Travel		0	0
l) Support Staff Training	144	78	222
m) School Improvement	9,763	634	10,397
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	55,551	5,629	61,180

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	2,507	114,996	117,503
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		47,676	47,676
d) Turbulence - supplement at 1.597%		140	140
e) Service Family Funding		2,376	2,376
g) Additional Deprivation Funding		45,663	45,663
Special and Additional Educational Needs Total	2,507	210,851	213,358

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		952	952
b) Hampshire Teaching and Leadership College	440	338	778
c) Financial services		1,310	1,310
d) Information Technology	370	2,230	2,600
e) Inspection and Advisory Support	3,033	1,107	4,140
f) Legal Services	148	52	200
g) Long Term Sickness and Maternity	9,021		9,021
h) Music	6,098		6,098
i) Repair and Maintenance	10,341	6,974	17,315
j) Personnel Services	3,535		3,535
k) Treasurer's Services	674	215	889
l) Payroll Services	2,277	366	2,643
m) Admissions	0	0	0
n) Insurance	5,746	3,133	8,879
o) Redeployment & Protected Salaries		0	0
p) School Library Service	2,252	597	2,849
q) School Meals	3,617	19,756	23,373
Management Partnership Total	47,552	37,030	84,582

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	655,277	83,260	738,537
Other	139,967	17,741	157,708
C. Premises excluding Rates	25,260	6,923	32,183
Rates		29,106	29,106
D. Supplies and Services	55,551	5,629	61,180
E. Special and Additional Education Needs	2,507	210,851	213,358
F. Management Partnership	47,552	37,030	84,582
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		0	0
2009/10 Formula Allocations Total	926,114	390,540	1,316,654

2009/10 BUDGET SHARE TOTAL**£1,316,654*****Further Allocation (outside budget share):****School Standards Grant. A separate allocation based on 411.0 pupils***£61,826*****Further Allocation (outside budget share):****School Standards Grant (Personalisation) - see SSG(P) data page for details***£11,660**

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

School : £35,544

County : £34,712

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	1,773
(ii)	Kitchen area	51
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	1,722
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2008/09	£27,720
(ii)	Rateable values	£60,000
(iii)	Rates due 2009/10	£29,106

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.)

33

h) Free School Meals Pupils, January 2009

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

	Infant	Junior	Total
	25	33	58

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

12,988

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	23.27
(ii)	Number of Unit B pupil units	46.52
(iii)	Number of Unit C pupil units	309.00

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

119

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

22

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

33.8%

Additional Deprivation Score

134.7

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

(i)	Foundation Stage Profile for KS1	35.3
(ii)	Average Point Score for KS2	44.0

o) Minimum Adjusted Budget Share for 2009/10

£1,214,735

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	351
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	59.00
t) Number of FTE pupils in Year 3 as at January 2008 PLASC	58
u) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	9
v) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	9
w) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	6
x) Number of FTE pupils aged 5-11 as at January 2008 PLASC	338