

2009/10 Budget Share

Appleshaw St Peter's CE Primary School

DCSF No. 3301

Western

Status : Aided

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

	January 2009 Number on Roll
	Column 1
Reception	15
Year 1	14
Year 2	16
Year 3	12
Year 4	15
Year 5	14
Year 6	16
Totals	102

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	162,315	54,753	217,068
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		-5,888	-5,888
f) Personalised Learning	392	3,794	4,186
Teacher Staffing Subtotals	162,707	59,058	221,765
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	17,726	12,815	30,541
i) Minority Ethnic Weighting		0	0
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	5,501	0	5,501
l) Caretaking and Cleaning	5,262	6,277	11,539
m) Midday Supervision	6,342	1,966	8,308
Other Staffing Subtotals	34,831	21,058	55,889
Staffing Totals	197,538	80,116	277,654

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	1,978	1,245	3,223
b) Energy	1,777	1,881	3,658
c) Rents		0	0
d) Rates		990	990
e) Water	501		501
f) Sewerage	1,143		1,143
g) Refuse	108		108
h) Repairs and Maintenance	727	772	1,499
Subtotal excluding rates	6,234	3,898	10,132
Premises Totals including rates	6,234	4,888	11,122

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	10,148	3,903	14,051
b) Educational Visits	420		420
c) Free School Meals and Minority Ethnic Supplement		45	45
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	218	187	405
i) Staff Travel and Recruitment	239		239
j) Swimming Programme	302		302
k) Other Travel		0	0
l) Support Staff Training	36	78	114
m) School Improvement	2,456	634	3,090
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	13,819	4,847	18,666

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	622	10,745	11,367
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - no supplement		0	0
e) Service Family Funding		648	648
g) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	622	11,393	12,015

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		369	369
b) Hampshire Teaching and Leadership College	109	338	447
c) Financial services		1,310	1,310
d) Information Technology	92	2,230	2,322
e) Inspection and Advisory Support	753	1,107	1,860
f) Legal Services	37	52	89
g) Long Term Sickness and Maternity	2,239		2,239
h) Music	1,477		1,477
i) Repair and Maintenance	2,566	2,673	5,239
j) Personnel Services	877		877
k) Treasurer's Services	167	215	382
l) Payroll Services	565	366	931
m) Admissions	0	0	0
n) Insurance	503	1,109	1,612
o) Redeployment & Protected Salaries		0	0
p) School Library Service	559	597	1,156
q) School Meals	898	2,371	3,269
Management Partnership Total	10,842	12,737	23,579

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	162,707	59,058	221,765
Other	34,831	21,058	55,889
C. Premises excluding Rates	6,234	3,898	10,132
Rates		990	990
D. Supplies and Services	13,819	4,847	18,666
E. Special and Additional Education Needs	622	11,393	12,015
F. Management Partnership	10,842	12,737	23,579
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		7,369	7,369
2009/10 Formula Allocations Total	229,055	121,350	350,405

2009/10 BUDGET SHARE TOTAL**£350,405****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 102.0 pupils***£25,991****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£1,149**

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

School : £32,716

County : £34,712

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	703
(ii)	Kitchen area	43
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	660
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2008/09	£942
(ii)	Rateable values	£10,200
(iii)	Rates due 2009/10	£990

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.)

0

h) Free School Meals Pupils, January 2009

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

	Infant	Junior	Total
	3	1	4

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

24,464

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	3.53
(ii)	Number of Unit B pupil units	8.63
(iii)	Number of Unit C pupil units	0.00

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

42

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

6

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

0.3%

Additional Deprivation Score

0.3

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

(i)	Foundation Stage Profile for KS1	6.1
(ii)	Average Point Score for KS2	11.0

o) Minimum Adjusted Budget Share for 2009/10

£349,415

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	87
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	16
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	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	83