

2009/10 Budget Share

Longparish CE Primary School

DCSF No. 3357

North East

Status : Aided

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

	January 2009 Number on Roll
	Column 1
Reception	16
Year 1	14
Year 2	16
Year 3	18
Year 4	15
Year 5	14
Year 6	12
Totals	105

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	167,082	54,492	221,574
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		5,420	5,420
f) Personalised Learning	401	3,391	3,792
Teacher Staffing Subtotals	167,483	69,702	237,185
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		166	166
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	5,867	0	5,867
l) Caretaking and Cleaning	5,417	8,787	14,204
m) Midday Supervision	6,519	1,966	8,485
Other Staffing Subtotals	36,050	23,584	59,634
Staffing Totals	203,533	93,286	296,819

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	2,024	1,199	3,223
b) Energy	1,829	2,331	4,160
c) Rents		0	0
d) Rates		1,455	1,455
e) Water	516		516
f) Sewerage	1,177		1,177
g) Refuse	111		111
h) Repairs and Maintenance	749	957	1,706
Subtotal excluding rates	6,406	4,487	10,893
Premises Totals including rates	6,406	5,942	12,348

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	10,446	3,903	14,349
b) Educational Visits	414		414
c) Free School Meals and Minority Ethnic Supplement		79	79
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	302		302
k) Other Travel		0	0
l) Support Staff Training	37	78	115
m) School Improvement	2,528	634	3,162
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	14,198	4,881	19,079

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	641	9,854	10,495
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
Special and Additional Educational Needs Total	641	10,070	10,711

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		455	455
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	1,556		1,556
i) Repair and Maintenance	2,642	3,313	5,955
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	518	1,109	1,627
o) Redeployment & Protected Salaries		0	0
p) School Library Service	575	597	1,172
q) School Meals	924	2,359	3,283
Management Partnership Total	11,197	13,451	24,648

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	167,483	69,702	237,185
Other	36,050	23,584	59,634
C. Premises excluding Rates	6,406	4,487	10,893
Rates		1,455	1,455
D. Supplies and Services	14,198	4,881	19,079
E. Special and Additional Education Needs	641	10,070	10,711
F. Management Partnership	11,197	13,451	24,648
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		335	335
2009/10 Formula Allocations Total	235,975	127,965	363,940

2009/10 BUDGET SHARE TOTAL**£363,940****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 105.0 pupils***£26,304****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£2,173**

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

School : £36,486

County : £34,712

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	859
(ii)	Kitchen area	41
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	818
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2008/09	£1,386
(ii)	Rateable values	£15,000
(iii)	Rates due 2009/10	£1,455

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.)

3

h) Free School Meals Pupils, January 2009

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

	Infant	Junior	Total
	0	4	4

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

26,296

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	3.53
(ii)	Number of Unit B pupil units	6.73
(iii)	Number of Unit C pupil units	0.00

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

41

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

2

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

1.7%

Additional Deprivation Score

1.7

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

(i)	Foundation Stage Profile for KS1	3.0
(ii)	Average Point Score for KS2	11.0

o) Minimum Adjusted Budget Share for 2009/10

£362,485

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	89
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	2.00
t) Number of FTE pupils in Year 3 as at January 2008 PLASC	13
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	2
w) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	2
x) Number of FTE pupils aged 5-11 as at January 2008 PLASC	89