

Revised 2009/10 Budget Share

Broughton Primary School

DCSF No. 2025

Western

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

	January 2009 Number on Roll
	Column 1
Reception	16
Year 1	8
Year 2	11
Year 3	9
Year 4	13
Year 5	6
Year 6	9
Totals	72

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	114,789	57,356	172,145
b) Split Site / Federated Teaching		0	0
c) Small School Factor		6,963	6,963
d) New School Allowance		0	0
e) Small School Salary Adjustment		-1,708	-1,708
f) Personalised Learning	252	3,712	3,964
Teacher Staffing Subtotals	115,041	66,323	181,364
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	12,512	14,665	27,177
i) Minority Ethnic Weighting		388	388
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	5,867	0	5,867
l) Caretaking and Cleaning	3,714	9,039	12,753
m) Midday Supervision	4,572	1,966	6,538
Other Staffing Subtotals	26,665	26,058	52,723
Staffing Totals	141,706	92,381	234,087

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	1,317	1,906	3,223
b) Energy	1,254	2,123	3,377
c) Rents		0	0
d) Rates		3,589	3,589
e) Water	354		354
f) Sewerage	807		807
g) Refuse	76		76
h) Repairs and Maintenance	513	872	1,385
Subtotal excluding rates	4,321	4,901	9,222
Premises Totals including rates	4,321	8,490	12,811
D. Supplies and Services			
a) Main Purchasing Allowance	7,165	3,903	11,068
b) Educational Visits	287		287
c) Free School Meals and Minority Ethnic Supplement		113	113
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	154	187	341
i) Staff Travel and Recruitment	168		168
j) Swimming Programme	198		198
k) Other Travel		0	0
l) Support Staff Training	25	78	103
m) School Improvement	1,783	634	2,417
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	9,780	4,915	14,695
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	439	10,049	10,488
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 8.680%		1,976	1,976
e) Service Family Funding		432	432
g) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	439	12,457	12,896

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		408	408
b) Hampshire Teaching and Leadership College	77	338	415
c) Financial services		1,310	1,310
d) Information Technology	65	2,230	2,295
e) Inspection and Advisory Support	531	1,107	1,638
f) Legal Services	26	52	78
g) Long Term Sickness and Maternity	1,580		1,580
h) Music	990		990
i) Repair and Maintenance	1,812	3,017	4,829
j) Personnel Services	619		619
k) Treasurer's Services	118	215	333
l) Payroll Services	399	366	765
m) Admissions	0	0	0
n) Insurance	1,007	3,133	4,140
o) Redeployment & Protected Salaries		0	0
p) School Library Service	395	597	992
q) School Meals	634	2,262	2,896
Management Partnership Total	8,253	15,035	23,288

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	115,041	66,323	181,364
Other	26,665	26,058	52,723
C. Premises excluding Rates	4,321	4,901	9,222
Rates		3,589	3,589
D. Supplies and Services	9,780	4,915	14,695
E. Special and Additional Education Needs	439	12,457	12,896
F. Management Partnership	8,253	15,035	23,288
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		0	0
Revised 2009/10 Formula Allocations Total	164,499	133,278	297,777

REVISED 2009/10 BUDGET SHARE TOTAL

£297,777

Further Allocation (outside budget share):

<i>School Standards Grant. A separate allocation based on 72.0 pupils</i>

£21,609

Further Allocation (outside budget share):

<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>
--

£744

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

School : £34,123

County : £34,712

(line B.e.)

Square metres

b) Floor Area

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

- | | | |
|-------|------------------------------|------------|
| (i) | Buildings area | 809 |
| (ii) | Kitchen area | 64 |
| (iii) | Youth area | 0 |
| (iv) | Pool area | 0 |
| (v) | Net area (i)-(ii)-(iii)+(iv) | 745 |
| (vi) | Mothballed area | 11 |

1.

c) Rates

(line C.d.)

- | | | |
|-------|-------------------|--------|
| (i) | Payment 2008/09 | £2,402 |
| (ii) | Rateable values | £7,400 |
| (iii) | Rates due 2009/10 | £3,589 |

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.)

7

h) Free School Meals Pupils, January 2009

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

	Infant	Junior	Total
	2	1	3

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

26,218

j) SEN Propensity Results

(line E.a.)

- | | | |
|-------|------------------------------|------|
| (i) | Number of Unit A pupil units | 3.57 |
| (ii) | Number of Unit B pupil units | 7.07 |
| (iii) | Number of Unit C pupil units | 0.00 |

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

57

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

4

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

0.0%

Additional Deprivation Score

0.0

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

- | | | |
|------|----------------------------------|-----|
| (i) | Foundation Stage Profile for KS1 | 8.5 |
| (ii) | Average Point Score for KS2 | 9.2 |

o) Minimum Adjusted Budget Share for 2009/10

£285,087

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	56
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	0.00
t) Number of FTE pupils in Year 3 as at January 2008 PLASC	14
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	0
x) Number of FTE pupils aged 5-11 as at January 2008 PLASC	60

September 2009

Revised 2009/10 Budget Share

DCSF No. 2025

Revision of :

From

To

1. Correction to rates details