

Revised 2009/10 Budget Share

Grateley Primary School

DCSF No. 2085

Western

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

	January 2009 Number on Roll
	Column 1
Reception	10
Year 1	16
Year 2	14
Year 3	10
Year 4	8
Year 5	17
Year 6	16
Totals	91

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	144,763	55,714	200,477
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		-9,424	-9,424
f) Personalised Learning	365	3,513	3,878
Teacher Staffing Subtotals	145,128	56,766	201,894
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	15,814	13,367	29,181
i) Minority Ethnic Weighting		166	166
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	3,667	1,834	5,501
l) Caretaking and Cleaning	4,695	5,873	10,568
m) Midday Supervision	5,654	1,966	7,620
Other Staffing Subtotals	29,830	23,206	53,036
Staffing Totals	174,958	79,972	254,930

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	1,770	1,453	3,223
b) Energy	1,585	1,719	3,304
c) Rents		0	0
d) Rates		6,395	6,395
e) Water	447		447
f) Sewerage	1,020		1,020
g) Refuse	96		96
h) Repairs and Maintenance	649	706	1,355
Subtotal excluding rates	5,567	3,878	9,445
Premises Totals including rates	5,567	10,273	15,840

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	9,050	3,903	12,953
b) Educational Visits	382		382
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	195	187	382
i) Staff Travel and Recruitment	213		213
j) Swimming Programme	260		260
k) Other Travel		0	0
l) Support Staff Training	32	78	110
m) School Improvement	2,154	634	2,788
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	12,286	4,847	17,133

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	555	9,841	10,396
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 6.159%		910	910
e) Service Family Funding		2,052	2,052
g) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	555	12,803	13,358

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		338	338
b) Hampshire Teaching and Leadership College	97	338	435
c) Financial services		1,310	1,310
d) Information Technology	82	2,230	2,312
e) Inspection and Advisory Support	672	1,107	1,779
f) Legal Services	33	52	85
g) Long Term Sickness and Maternity	1,997		1,997
h) Music	1,308		1,308
i) Repair and Maintenance	2,290	2,442	4,732
j) Personnel Services	783		783
k) Treasurer's Services	149	215	364
l) Payroll Services	504	366	870
m) Admissions	0	0	0
n) Insurance	1,272	3,133	4,405
o) Redeployment & Protected Salaries		0	0
p) School Library Service	499	597	1,096
q) School Meals	801	1,448	2,249
Management Partnership Total	10,487	13,576	24,063

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	145,128	56,766	201,894
Other	29,830	23,206	53,036
C. Premises excluding Rates	5,567	3,878	9,445
Rates		6,395	6,395
D. Supplies and Services	12,286	4,847	17,133
E. Special and Additional Education Needs	555	12,803	13,358
F. Management Partnership	10,487	13,576	24,063
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	203,853	121,471	325,324

REVISED 2009/10 BUDGET SHARE TOTAL

£325,324

Further Allocation (outside budget share):

<i>School Standards Grant. A separate allocation based on 90.0 pupils</i>

£22,620

Further Allocation (outside budget share):

<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>
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£2,398

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

School : £32,067

County : £34,712

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	651
(ii)	Kitchen area	48
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	603
(vi)	Mothballed area	0

c) Rates

(line C.d.)

(i)	Payment 2008/09	£6,009	£82
(ii)	Rateable values	£13,000	£185
(iii)	Rates due 2009/10	£6,305	£90

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.)

3

h) Free School Meals Pupils, January 2009

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

	Infant	Junior	Total
	0	1	1

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

24,023

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	3.57
(ii)	Number of Unit B pupil units	7.30
(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.)

19

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

0.7%

Additional Deprivation Score

0.7

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

(i)	Foundation Stage Profile for KS1	4.4
(ii)	Average Point Score for KS2	11.4

o) Minimum Adjusted Budget Share for 2009/10

£315,629

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	81
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	11
u) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	3
v) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	3
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	87

September 2009

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Revision of :

From

To

1. Correction to rates details