

Revised 2009/10 Budget Share

Halterworth Community Primary School

DCSF No. 2312

Western

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

	January 2009 Number on Roll
	Column 1
Reception	59
Year 1	60
Year 2	60
Year 3	61
Year 4	62
Year 5	59
Year 6	61
Totals	422

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	671,176	26,882	698,058
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	1,634	5,034	6,668
Teacher Staffing Subtotals	672,810	31,916	704,726
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	73,335	5,393	78,728
i) Minority Ethnic Weighting		1,553	1,553
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	21,635	0	21,635
l) Caretaking and Cleaning	21,771	10,588	32,359
m) Midday Supervision	26,026	1,966	27,992
Other Staffing Subtotals	142,767	19,500	162,267
Staffing Totals	815,577	51,416	866,993

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	8,313	0	8,313
b) Energy	7,351	5,347	12,698
c) Rents		0	0
d) Rates		18,867	18,867
e) Water	2,072		2,072
f) Sewerage	4,731		4,731
g) Refuse	447		447
h) Repairs and Maintenance	3,009	2,195	5,204
Subtotal excluding rates	25,923	7,542	33,465
Premises Totals including rates	25,923	26,409	52,332
D. Supplies and Services			
a) Main Purchasing Allowance	41,986	3,704	45,690
b) Educational Visits	1,716		1,716
c) Free School Meals and Minority Ethnic Supplement		395	395
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	903	187	1,090
i) Staff Travel and Recruitment	987		987
j) Swimming Programme	1,258		1,258
k) Other Travel		0	0
l) Support Staff Training	148	78	226
m) School Improvement	10,054	634	10,688
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	57,052	4,998	62,050
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	2,574	29,469	32,043
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - no supplement		0	0
e) Service Family Funding		324	324
g) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	2,574	29,793	32,367

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		1,035	1,035
b) Hampshire Teaching and Leadership College	452	338	790
c) Financial services		1,310	1,310
d) Information Technology	380	2,230	2,610
e) Inspection and Advisory Support	3,114	1,107	4,221
f) Legal Services	152	52	204
g) Long Term Sickness and Maternity	9,263		9,263
h) Music	6,274		6,274
i) Repair and Maintenance	10,618	7,598	18,216
j) Personnel Services	3,629		3,629
k) Treasurer's Services	692	215	907
l) Payroll Services	2,338	366	2,704
m) Admissions	0	0	0
n) Insurance	5,900	3,133	9,033
o) Redeployment & Protected Salaries		0	0
p) School Library Service	2,313	597	2,910
q) School Meals	3,714	4,576	8,290
Management Partnership Total	48,839	22,557	71,396

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	672,810	31,916	704,726
Other	142,767	19,500	162,267
C. Premises excluding Rates	25,923	7,542	33,465
Rates		18,867	18,867
D. Supplies and Services	57,052	4,998	62,050
E. Special and Additional Education Needs	2,574	29,793	32,367
F. Management Partnership	48,839	22,557	71,396
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	949,965	135,173	1,085,138

REVISED 2009/10 BUDGET SHARE TOTAL

£1,085,138

Further Allocation (outside budget share):

<i>School Standards Grant. A separate allocation based on 422.0 pupils</i>
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£62,659

Further Allocation (outside budget share):

<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>
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£3,123

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

School : £34,807

County : £34,712

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	1,955
(ii)	Kitchen area	79
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	1,876
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2008/09	£17,972
(ii)	Rateable values	£38,900
(iii)	Rates due 2009/10	£18,867

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.)

28

h) Free School Meals Pupils, January 2009

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

	Infant	Junior	Total
	4	3	7

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

28,525

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	12.30
(ii)	Number of Unit B pupil units	21.01
(iii)	Number of Unit C pupil units	0.00

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

142

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

3

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

1.4%

Additional Deprivation Score

5.7

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

(i)	Foundation Stage Profile for KS1	4.0
(ii)	Average Point Score for KS2	18.1

o) Minimum Adjusted Budget Share for 2009/10

£1,057,132

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	363
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	9.00
t) Number of FTE pupils in Year 3 as at January 2008 PLASC	62
u) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	0
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	2
x) Number of FTE pupils aged 5-11 as at January 2008 PLASC	364

September 2009

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Revision of :

From

To

1. Correction to rates details