

Revised 2009/10 Budget Share

Kings Copse Primary School

DCSF No. 2347

South East

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

	January 2009 Number on Roll
	Column 1
Reception	31
Year 1	19
Year 2	18
Year 3	21
Year 4	23
Year 5	29
Year 6	22
Totals	163
Total SEN Resourced Provision Places	3
(SEN Resourced Provision pupil numbers included in NOR above)	

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	259,294	49,441	308,735
b) Split Site / Federated Teaching		0	0
c) Small School Factor		1,174	1,174
d) New School Allowance		0	0
e) Small School Salary Adjustment		11,104	11,104
f) Personalised Learning	594	6,098	6,692
Teacher Staffing Subtotals	259,888	67,817	327,705
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	28,326	9,756	38,082
i) Minority Ethnic Weighting		666	666
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	11,368	0	11,368
l) Caretaking and Cleaning	8,409	18,924	27,333
m) Midday Supervision	10,019	1,966	11,985
Other Staffing Subtotals	58,122	31,312	89,434
Staffing Totals	318,010	99,129	417,139

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	3,248	105	3,353
b) Energy	2,839	4,543	7,382
c) Rents		0	0
d) Rates		19,885	19,885
e) Water	800		800
f) Sewerage	1,827		1,827
g) Refuse	173		173
h) Repairs and Maintenance	1,162	1,865	3,027
Subtotal excluding rates	10,049	6,513	16,562
Premises Totals including rates	10,049	26,398	36,447
D. Supplies and Services			
a) Main Purchasing Allowance	16,217	3,704	19,921
b) Educational Visits	656		656
c) Free School Meals and Minority Ethnic Supplement		338	338
d) Initial Equipping Allowance		3,986	3,986
e) Reorganisation Allowance		0	0
f) Temporary Classroom Allowance		0	0
g) Split Site / Federated Allowance		0	0
h) Telephones	349	187	536
i) Staff Travel and Recruitment	381		381
j) Swimming Programme	541		541
k) Other Travel		0	0
l) Support Staff Training	57	78	135
m) School Improvement	3,900	634	4,534
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	22,101	8,927	31,028
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	994	22,789	23,783
b) SEN Resourced Provision		59,197	59,197
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 3.379%		326	326
e) Service Family Funding		0	0
g) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	994	82,312	83,306

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		875	875
b) Hampshire Teaching and Leadership College	174	338	512
c) Financial services		1,310	1,310
d) Information Technology	147	2,230	2,377
e) Inspection and Advisory Support	1,203	1,107	2,310
f) Legal Services	59	52	111
g) Long Term Sickness and Maternity	3,578		3,578
h) Music	2,440		2,440
i) Repair and Maintenance	4,101	6,456	10,557
j) Personnel Services	1,402		1,402
k) Treasurer's Services	267	215	482
l) Payroll Services	903	366	1,269
m) Admissions	0	0	0
n) Insurance	2,279	3,133	5,412
o) Redeployment & Protected Salaries		0	0
p) School Library Service	893	597	1,490
q) School Meals	1,434	6,116	7,550
Management Partnership Total	18,880	22,795	41,675

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	259,888	67,817	327,705
Other	58,122	31,312	89,434
C. Premises excluding Rates	10,049	6,513	16,562
Rates		19,885	19,885
D. Supplies and Services	22,101	8,927	31,028
E. Special and Additional Education Needs	994	82,312	83,306
F. Management Partnership	18,880	22,795	41,675
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	370,034	239,561	609,595

REVISED 2009/10 BUDGET SHARE TOTAL

£609,595

Further Allocation (outside budget share):

<i>School Standards Grant. A separate allocation based on 163.0 pupils</i>
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£31,880

Further Allocation (outside budget share):

<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>
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£4,013

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

School : £36,894

County : £34,712

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	1,657
(ii)	Kitchen area	63
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	1,594
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2008/09	£13,586
(ii)	Rateable values	£41,000
(iii)	Rates due 2009/10	£19,885

d) Initial Equipping Places (line D.d.)

210

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.)

12

h) Free School Meals Pupils, January 2009

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

	Infant	Junior	Total
	7	11	18

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

26,546

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	9.37
(ii)	Number of Unit B pupil units	12.31
(iii)	Number of Unit C pupil units	0.00

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

3

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

0

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

4.0%

Additional Deprivation Score

6.7

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

(i)	Foundation Stage Profile for KS1	15.9
(ii)	Average Point Score for KS2	13.0

o) Minimum Adjusted Budget Share for 2009/10

£551,563

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	132
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	3.00
t) Number of FTE pupils in Year 3 as at January 2008 PLASC	21
u) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	6
v) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	4
w) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	3
x) Number of FTE pupils aged 5-11 as at January 2008 PLASC	144

September 2009

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Visual Impaired (VI)				3	3	3.00
VI	25,896	786	12,240	5,019	0	43,941

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Revision of :

From

To

1. Correction to rates details