

# Revised 2009/10 Budget Share

## Red Barn Community Primary School

DCSF No. 2388

South East

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

	January 2009 Number on Roll
	Column 1
Reception	26
Year 1	26
Year 2	22
Year 3	18
Year 4	29
Year 5	17
Year 6	34
<b>Totals</b>	<b>172</b>

### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	273,631	48,656	322,287
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		3,385	3,385
f) Personalised Learning	657	9,890	10,547
<b>Teacher Staffing Subtotals</b>	<b>274,288</b>	<b>61,931</b>	<b>336,219</b>
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	29,890	9,305	39,195
i) Minority Ethnic Weighting		666	666
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	9,534	0	9,534
l) Caretaking and Cleaning	8,873	10,386	19,259
m) Midday Supervision	10,639	1,966	12,605
<b>Other Staffing Subtotals</b>	<b>58,936</b>	<b>22,323</b>	<b>81,259</b>
<b>Staffing Totals</b>	<b>333,224</b>	<b>84,254</b>	<b>417,478</b>

	Per pupil element £	Other factors £	Total £
<b>C. Premises</b>			
a) Grounds Maintenance	3,387	18	3,405
b) Energy	2,996	3,175	6,171
c) Rents		0	0
d) Rates		9,943	9,943
e) Water	845		845
f) Sewerage	1,928		1,928
g) Refuse	182		182
h) Repairs and Maintenance	1,226	1,303	2,529
<b>Subtotal excluding rates</b>	<b>10,564</b>	<b>4,496</b>	<b>15,060</b>
<b>Premises Totals including rates</b>	<b>10,564</b>	<b>14,439</b>	<b>25,003</b>
<b>D. Supplies and Services</b>			
a) Main Purchasing Allowance	17,115	3,704	20,819
b) Educational Visits	737		737
c) Free School Meals and Minority Ethnic Supplement		406	406
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	368	187	555
i) Staff Travel and Recruitment	402		402
j) Swimming Programme	478		478
k) Other Travel		0	0
l) Support Staff Training	60	78	138
m) School Improvement	4,087	634	4,721
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>23,247</b>	<b>5,009</b>	<b>28,256</b>
<b>E. Special and Additional Educational Needs</b>			
a) SEN Staffing (all pupils)	1,049	36,228	37,277
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 11.735%		11,417	11,417
e) Service Family Funding		1,944	1,944
g) Additional Deprivation Funding		13,221	13,221
<b>Special and Additional Educational Needs Total</b>	<b>1,049</b>	<b>62,810</b>	<b>63,859</b>

<b>F. Management Partnership/Fair Funding</b>	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		616	616
b) Hampshire Teaching and Leadership College	184	338	522
c) Financial services		1,310	1,310
d) Information Technology	155	2,230	2,385
e) Inspection and Advisory Support	1,269	1,107	2,376
f) Legal Services	62	52	114
g) Long Term Sickness and Maternity	3,775		3,775
h) Music	2,464		2,464
i) Repair and Maintenance	4,328	4,512	8,840
j) Personnel Services	1,479		1,479
k) Treasurer's Services	282	215	497
l) Payroll Services	953	366	1,319
m) Admissions	0	0	0
n) Insurance	2,405	3,133	5,538
o) Redeployment & Protected Salaries		0	0
p) School Library Service	943	597	1,540
q) School Meals	1,514	8,778	10,292
<b>Management Partnership Total</b>	<b>19,813</b>	<b>23,254</b>	<b>43,067</b>

### Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
<b>B. Staffing Teacher</b>	274,288	61,931	336,219
<b>Other</b>	58,936	22,323	81,259
<b>C. Premises excluding Rates</b>	10,564	4,496	15,060
<b>Rates</b>		9,943	9,943
<b>D. Supplies and Services</b>	23,247	5,009	28,256
<b>E. Special and Additional Education Needs</b>	1,049	62,810	63,859
<b>F. Management Partnership</b>	19,813	23,254	43,067
<b>G. Growing Schools Funding</b>		0	0
<b>H. Real Term Protection</b>		0	0
<b>I. Extra under Minimum Funding Guarantee</b>		0	0
<b>Revised 2009/10 Formula Allocations Total</b>	<b>387,897</b>	<b>189,766</b>	<b>577,663</b>

<b>REVISED 2009/10 BUDGET SHARE TOTAL</b>
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<b>£577,663</b>
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<b>Further Allocation (outside budget share):</b>
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<i>School Standards Grant. A separate allocation based on 172.0 pupils</i>
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<b>£32,805</b>
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<b>Further Allocation (outside budget share):</b>
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<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>
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<b>£9,756</b>
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**School Specific Data Used in Calculations****a) Average Salary 2009/10**

School : £35,338

County : £34,712

(line B.e.)

Square metres

**b) Floor Area**

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

- |       |                              |              |
|-------|------------------------------|--------------|
| (i)   | Buildings area               | 1,147        |
| (ii)  | Kitchen area                 | 33           |
| (iii) | Youth area                   | 0            |
| (iv)  | Pool area                    | 0            |
| (v)   | Net area (i)-(ii)-(iii)+(iv) | <b>1,114</b> |
| (vi)  | Mothballed area              | 0            |

1.

**c) Rates**

(line C.d.)

- |       |                   |         |
|-------|-------------------|---------|
| (i)   | Payment 2008/09   | £9,471  |
| (ii)  | Rateable values   | £20,500 |
| (iii) | Rates due 2009/10 | £9,943  |

**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.)

12

**h) Free School Meals Pupils, January 2009**

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

	Infant	Junior	Total
	12	12	24

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

21,239

**j) SEN Propensity Results**

(line E.a.)

- |       |                              |       |
|-------|------------------------------|-------|
| (i)   | Number of Unit A pupil units | 15.47 |
| (ii)  | Number of Unit B pupil units | 20.44 |
| (iii) | Number of Unit C pupil units | 0.00  |

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

68

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

18

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

21.4%

Additional Deprivation Score

39.0

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

- |      |                                  |      |
|------|----------------------------------|------|
| (i)  | Foundation Stage Profile for KS1 | 20.6 |
| (ii) | Average Point Score for KS2      | 28.0 |

**o) Minimum Adjusted Budget Share for 2009/10**

£548,793

**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	146
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	28.00
t) Number of FTE pupils in Year 3 as at January 2008 PLASC	29
u) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	15
v) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	11
w) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	11
x) Number of FTE pupils aged 5-11 as at January 2008 PLASC	157

September 2009

Revised 2009/10 Budget Share

DCSF No. 2388

**Revision of :**

From

To

1. Correction to rates details