

Revised 2009/10 Budget Share

Buriton Primary School

DCSF No. 2027

South East

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

	January 2009 Number on Roll
	Column 1
Reception	12
Year 1	7
Year 2	14
Year 3	11
Year 4	6
Year 5	14
Year 6	13
Totals	77

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	122,496	56,934	179,430
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		3,777	3,777
f) Personalised Learning	293	2,862	3,155
Teacher Staffing Subtotals	122,789	70,536	193,325
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	13,381	14,258	27,639
i) Minority Ethnic Weighting		55	55
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	4,400	1,100	5,500
l) Caretaking and Cleaning	3,972	3,549	7,521
m) Midday Supervision	4,759	1,966	6,725
Other Staffing Subtotals	26,512	20,928	47,440
Staffing Totals	149,301	91,464	240,765

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	1,509	1,714	3,223
b) Energy	1,341	1,206	2,547
c) Rents		7,905	7,905
d) Rates		5,456	5,456
e) Water	378		378
f) Sewerage	863		863
g) Refuse	82		82
h) Repairs and Maintenance	549	495	1,044
Subtotal excluding rates	4,722	11,320	16,042
Premises Totals including rates	4,722	16,776	21,498

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	7,658	3,903	11,561
b) Educational Visits	321		321
c) Free School Meals and Minority Ethnic Supplement		90	90
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	165	187	352
i) Staff Travel and Recruitment	180		180
j) Swimming Programme	208		208
k) Other Travel		0	0
l) Support Staff Training	27	78	105
m) School Improvement	1,884	634	2,518
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	10,443	4,892	15,335

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	470	12,058	12,528
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 5.300%		467	467
e) Service Family Funding		108	108
g) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	470	12,633	13,103

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		241	241
b) Hampshire Teaching and Leadership College	82	338	420
c) Financial services		1,310	1,310
d) Information Technology	69	2,230	2,299
e) Inspection and Advisory Support	568	1,107	1,675
f) Legal Services	28	52	80
g) Long Term Sickness and Maternity	1,690		1,690
h) Music	1,135		1,135
i) Repair and Maintenance	1,937	1,713	3,650
j) Personnel Services	662		662
k) Treasurer's Services	126	215	341
l) Payroll Services	427	366	793
m) Admissions	0	0	0
n) Insurance	1,076	3,133	4,209
o) Redeployment & Protected Salaries		0	0
p) School Library Service	422	597	1,019
q) School Meals	678	3,308	3,986
Management Partnership Total	8,900	14,610	23,510

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	122,789	70,536	193,325
Other	26,512	20,928	47,440
C. Premises excluding Rates	4,722	11,320	16,042
Rates		5,456	5,456
D. Supplies and Services	10,443	4,892	15,335
E. Special and Additional Education Needs	470	12,633	13,103
F. Management Partnership	8,900	14,610	23,510
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	173,836	140,375	314,211

REVISED 2009/10 BUDGET SHARE TOTAL

£314,211

Further Allocation (outside budget share):

<i>School Standards Grant. A separate allocation based on 77.0 pupils</i>

£21,086

Further Allocation (outside budget share):

<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>
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£555

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

School : £35,942

County : £34,712

(line B.e.)

Square metres

b) Floor Area

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

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

423

0

0

0

423

0

1.

c) Rates

(line C.d.)

- (i) Payment 2008/09
- (ii) Rateable values
- (iii) Rates due 2009/10

£5,198

£11,250

£5,456

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.)

1

h) Free School Meals Pupils, January 2009

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

Infant
3Junior
4Total
7**i) Index of Multiple Deprivation Score** (line E.c.)

22,963

j) SEN Propensity Results

(line E.a.)

- (i) Number of Unit A pupil units
- (ii) Number of Unit B pupil units
- (iii) Number of Unit C pupil units

4.90

5.81

0.00

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

44

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

1

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

0.0%

Additional Deprivation Score

0.0

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

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

8.3

4.0

o) Minimum Adjusted Budget Share for 2009/10

£288,360

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	65
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	4.00
t) Number of FTE pupils in Year 3 as at January 2008 PLASC	9
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	0
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	79

May 2010

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Revision of :

	From	To
1. Adjustment to allocation for rents	7601.00	7905.00