

# Revised 2009/10 Budget Share

## Copythorne CE Infant School

DCSF No. 3032

Western

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

	January 2009 Number on Roll
	Column 1
Reception	26
Year 1	25
Year 2	22
Year 3	0
Year 4	0
Year 5	0
Year 6	0
<b>Totals</b>	<b>73</b>

### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	118,209	57,168	175,377
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		-6,689	-6,689
f) Personalised Learning	212	1,208	1,420
<b>Teacher Staffing Subtotals</b>	<b>118,421</b>	<b>58,650</b>	<b>177,071</b>
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	12,686	14,583	27,269
i) Minority Ethnic Weighting		55	55
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	9,534	0	9,534
l) Caretaking and Cleaning	3,766	7,119	10,885
m) Midday Supervision	5,742	1,966	7,708
<b>Other Staffing Subtotals</b>	<b>31,728</b>	<b>23,723</b>	<b>55,451</b>
<b>Staffing Totals</b>	<b>150,149</b>	<b>82,373</b>	<b>232,522</b>

<b>C. Premises</b>	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	469	839	1,308
b) Energy	1,272	1,776	3,048
c) Rents		21,545	21,545
d) Rates		3,395	3,395
e) Water	358		358
f) Sewerage	818		818
g) Refuse	77		77
h) Repairs and Maintenance	520	729	1,249
<b>Subtotal excluding rates</b>	<b>3,514</b>	<b>24,889</b>	<b>28,403</b>
<b>Premises Totals including rates</b>	<b>3,514</b>	<b>28,284</b>	<b>31,798</b>

<b>D. Supplies and Services</b>	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	7,256	3,889	11,145
b) Educational Visits	253		253
c) Free School Meals and Minority Ethnic Supplement		34	34
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	156	187	343
i) Staff Travel and Recruitment	171		171
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	26	78	104
m) School Improvement	2,036	634	2,670
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>9,898</b>	<b>4,822</b>	<b>14,720</b>

<b>E. Special and Additional Educational Needs</b>	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	445	6,792	7,237
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - no supplement		0	0
e) Service Family Funding		0	0
g) Additional Deprivation Funding		0	0
<b>Special and Additional Educational Needs Total</b>	<b>445</b>	<b>6,792</b>	<b>7,237</b>

<b>F. Management Partnership/Fair Funding</b>	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		348	348
b) Hampshire Teaching and Leadership College	78	338	416
c) Financial services		1,310	1,310
d) Information Technology	66	2,230	2,296
e) Inspection and Advisory Support	539	1,107	1,646
f) Legal Services	26	52	78
g) Long Term Sickness and Maternity	1,602		1,602
h) Music	328		328
i) Repair and Maintenance	1,837	2,523	4,360
j) Personnel Services	628		628
k) Treasurer's Services	120	215	335
l) Payroll Services	404	366	770
m) Admissions	0	0	0
n) Insurance	1,021	3,133	4,154
o) Redeployment & Protected Salaries		0	0
p) School Library Service	400	597	997
q) School Meals	642	1,764	2,406
<b>Management Partnership Total</b>	<b>7,691</b>	<b>13,983</b>	<b>21,674</b>

### Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
<b>Teacher</b>	118,421	58,650	177,071
<b>Other</b>	31,728	23,723	55,451
<b>C. Premises excluding Rates</b>	3,514	24,889	28,403
<b>Rates</b>		3,395	3,395
<b>D. Supplies and Services</b>	9,898	4,822	14,720
<b>E. Special and Additional Education Needs</b>	445	6,792	7,237
<b>F. Management Partnership</b>	7,691	13,983	21,674
<b>G. Growing Schools Funding</b>		0	0
<b>H. Real Term Protection</b>		0	0
<b>I. Extra under Minimum Funding Guarantee</b>		5,986	5,986
<b>Revised 2009/10 Formula Allocations Total</b>	<b>171,697</b>	<b>142,240</b>	<b>313,937</b>

<b>REVISED 2009/10 BUDGET SHARE TOTAL</b>
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<b>£313,937</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 73.0 pupils</i>
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<b>£21,721</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>£549</b>
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**School Specific Data Used in Calculations****a) Average Salary 2009/10**

School : £32,462

County : £34,712

(line B.e.)

Square metres

**b) Floor Area**

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

(i)	Buildings area	675
(ii)	Kitchen area	52
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	<b>623</b>
(vi)	Mothballed area	0

1.

**c) Rates**

(line C.d.)

(i)	Payment 2008/09	£3,234
(ii)	Rateable values	£7,000
(iii)	Rates due 2009/10	£3,395

**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	Junior	Total
	2	0	2

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

24,940

**j) SEN Propensity Results**

(line E.a.)

(i)	Number of Unit A pupil units	2.20
(ii)	Number of Unit B pupil units	4.40
(iii)	Number of Unit C pupil units	0.00

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

42

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

0

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

1.4%

Additional Deprivation Score 1.0

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

(i)	Foundation Stage Profile for KS1	3.3
(ii)	Average Point Score for KS2	0.0

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

£288,997

**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	47
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	1.00
t) Number of FTE pupils in Year 2 as at January 2007 PLASC	22
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	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	50

May 2010

Revised 2009/10 Budget Share

DCSF No. 3032

**Revision of :**

	From	To
1. Adjustment to allocation for Temporary Classroom Rentals	0.00	21544.61