

2010/11 Budget Share

Broughton Primary School

DCSF No. 2025

Western

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

	January 2010 Number on Roll
	Column 1
Reception	9
Year 1	16
Year 2	10
Year 3	9
Year 4	8
Year 5	11
Year 6	5
Totals	68

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	110,944	59,039	169,983
b) Split Site / Federated Teaching		0	0
c) Small School Factor		7,125	7,125
d) New School Allowance		0	0
e) Small School Salary Adjustment		1,460	1,460
f) Personalised Learning	271	3,496	3,767
Teacher Staffing Subtotals	111,215	71,120	182,335
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	12,313	15,899	28,212
i) Minority Ethnic Weighting		294	294
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	3,469	2,312	5,781
l) Caretaking and Cleaning	3,679	9,885	13,564
m) Midday Supervision	4,559	2,049	6,608
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	24,020	30,439	54,459
Staffing Totals	135,235	101,559	236,794

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	1,242	2,109	3,351
b) Energy	1,258	2,235	3,493
c) Rents		0	0
d) Rates		6,314	6,314
e) Water	343		343
f) Sewerage	781		781
g) Refuse	74		74
h) Repairs and Maintenance	499	887	1,386
Subtotal excluding rates	4,197	5,231	9,428
Premises Totals including rates	4,197	11,545	15,742

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	7,398	4,213	11,611
b) Educational Visits	263		263
c) Free School Meals and Minority Ethnic Supplement		81	81
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	150	192	342
i) Staff Travel and Recruitment	163		163
j) Swimming Programme	210		210
k) Other Travel		0	0
l) Support Staff Training	25	80	105
m) School Improvement	1,660	650	2,310
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	9,869	5,216	15,085

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	427	9,893	10,320
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 6.490%		814	814
e) Service Family Funding		0	0
f) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	427	10,707	11,134

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		434	434
b) Hampshire Teaching and Leadership College	75	347	422
c) Financial services		1,343	1,343
d) Information Technology	63	2,286	2,349
e) Inspection and Advisory Support	515	1,136	1,651
f) Legal Services	25	54	79
g) Long Term Sickness and Maternity	1,512		1,512
h) Music	957		957
i) Repair and Maintenance	1,767	3,114	4,881
j) Personnel Services	600		600
k) Treasurer's Services	114	221	335
l) Payroll Services	386	375	761
m) Admissions	0	0	0
n) Insurance	975	3,212	4,187
o) Redeployment & Protected Salaries		0	0
p) School Library Service	382	613	995
q) School Meals	613	2,353	2,966
Management Partnership Total	7,984	15,488	23,472

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	111,215	71,120	182,335
Other	24,020	30,439	54,459
C. Premises excluding Rates	4,197	5,231	9,428
Rates		6,314	6,314
D. Supplies and Services	9,869	5,216	15,085
E. Special and Additional Education Needs	427	10,707	11,134
F. Management Partnership	7,984	15,488	23,472
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		0	0
2010/11 Formula Allocations Total	157,712	144,515	302,227

2010/11 BUDGET SHARE TOTAL**£302,227*****Further Allocation (outside budget share):****School Standards Grant. A separate allocation based on 66.0 pupils***£20,224*****Further Allocation (outside budget share):****School Standards Grant (Personalisation) - see SSG(P) data page for details***£797*****ISA Funding included in Non Staffing totals*****£697**

School Specific Data Used in Calculations**a) Average Salary 2010/11**

School : £36,024

County : £35,495

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	809
(ii)	Kitchen area	64
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	745
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2009/10	£3,589
(ii)	Rateable values	£15,250
(iii)	Rates due 2010/11	£6,314

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

0

e) Reorganisation Places (line D.e.)

0

f) Transport Factors (line D.k.)

Deficiency :

2

Distance :

0

g) Minority Ethnic Score (lines B.i. and D.c.)

4

h) Free School Meals Pupils, January 2010

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

	Infant	Junior	Total
	2	1	3

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

26,466

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	3.20
(ii)	Number of Unit B pupil units	7.40
(iii)	Number of Unit C pupil units	0.00

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

57

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

0

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	8.0
(ii)	Average Point Score for KS2	8.0

o) Minimum Adjusted Budget Share for 2010/11

£291,035

p) Growing schools funding, number of eligible pupils

0

q) Net Cash Effect for Nursery Transition

0

r) Nursery Unit

No

School Standards Grant (Personalisation) Data

s) Number of FTE pupils aged 5-11 as at January 2009 PLASC	59
t) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	0.00
u) Number of FTE pupils in Year 3 as at January 2008 PLASC (cohort)	14
v) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	2
w) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	1
x) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	0
y) Number of FTE pupils aged 5-11 as at January 2008 PLASC	56