

2010/11 Budget Share

Hurstbourne Tarrant CE Primary School

DCSF No. 3082

North East

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

	January 2010 Number on Roll
	Column 1
Reception	18
Year 1	17
Year 2	22
Year 3	15
Year 4	12
Year 5	13
Year 6	16
Totals	113

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	184,350	55,018	239,368
b) Split Site / Federated Teaching		0	0
c) Small School Factor		5,850	5,850
d) New School Allowance		0	0
e) Small School Salary Adjustment		181	181
f) Personalised Learning	437	4,869	5,306
Teacher Staffing Subtotals	184,787	65,918	250,705
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	20,462	12,780	33,242
i) Minority Ethnic Weighting		514	514
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	6,937	0	6,937
l) Caretaking and Cleaning	6,114	4,410	10,524
m) Midday Supervision	7,540	2,049	9,589
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	41,053	19,753	60,806
Staffing Totals	225,840	85,671	311,511

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	2,092	1,259	3,351
b) Energy	2,091	1,710	3,801
c) Rents		0	0
d) Rates		6,210	6,210
e) Water	570		570
f) Sewerage	1,298		1,298
g) Refuse	123		123
h) Repairs and Maintenance	829	678	1,507
Subtotal excluding rates	7,003	3,647	10,650
Premises Totals including rates	7,003	9,857	16,860

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	12,293	4,213	16,506
b) Educational Visits	470		470
c) Free School Meals and Minority Ethnic Supplement		208	208
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	249	192	441
i) Staff Travel and Recruitment	271		271
j) Swimming Programme	276		276
k) Other Travel		0	0
l) Support Staff Training	42	80	122
m) School Improvement	2,856	650	3,506
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	16,457	5,343	21,800

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	710	15,975	16,685
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - no supplement		0	0
e) Service Family Funding		0	0
f) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	710	15,975	16,685

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		337	337
b) Hampshire Teaching and Leadership College	124	347	471
c) Financial services		1,343	1,343
d) Information Technology	104	2,286	2,390
e) Inspection and Advisory Support	855	1,136	1,991
f) Legal Services	42	54	96
g) Long Term Sickness and Maternity	2,513		2,513
h) Music	1,579		1,579
i) Repair and Maintenance	2,936	2,383	5,319
j) Personnel Services	997		997
k) Treasurer's Services	190	221	411
l) Payroll Services	642	375	1,017
m) Admissions	0	0	0
n) Insurance	1,620	3,212	4,832
o) Redeployment & Protected Salaries		0	0
p) School Library Service	635	613	1,248
q) School Meals	1,019	7,334	8,353
Management Partnership Total	13,256	19,641	32,897

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	184,787	65,918	250,705
Other	41,053	19,753	60,806
C. Premises excluding Rates	7,003	3,647	10,650
Rates		6,210	6,210
D. Supplies and Services	16,457	5,343	21,800
E. Special and Additional Education Needs	710	15,975	16,685
F. Management Partnership	13,256	19,641	32,897
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	263,266	136,487	399,753

2010/11 BUDGET SHARE TOTAL**£399,753****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 113.0 pupils***£27,257****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£3,236****ISA Funding included in Non Staffing totals****£778**

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

School : £35,549

County : £35,495

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	570
(ii)	Kitchen area	0
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	570
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2009/10	£6,305
(ii)	Rateable values	£15,000
(iii)	Rates due 2010/11	£6,210

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

0

e) Reorganisation Places (line D.e.)

0

f) Transport Factors (line D.k.)

Deficiency :

1

Distance :

0

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

7

h) Free School Meals Pupils, January 2010

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

	Infant	Junior	Total
	8	3	11

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

25,167

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	5.70
(ii)	Number of Unit B pupil units	9.85
(iii)	Number of Unit C pupil units	0.00

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

0

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

0

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

2.6%

Additional Deprivation Score

2.7

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

(i)	Foundation Stage Profile for KS1	14.0
(ii)	Average Point Score for KS2	9.0

o) Minimum Adjusted Budget Share for 2010/11

£385,196

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	95
t) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	8.00
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	3
w) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	2
x) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	3
y) Number of FTE pupils aged 5-11 as at January 2008 PLASC	90