

## 2010/11 Budget Share

### Appleshaw St Peter's CE Primary School

DCSF No. 3301

Western

Status : Aided

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

	January 2010 Number on Roll
	Column 1
Reception	15
Year 1	15
Year 2	15
Year 3	15
Year 4	12
Year 5	12
Year 6	15
<b>Totals</b>	<b>99</b>

#### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	161,271	56,283	217,554
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		7,365	7,365
f) Personalised Learning	386	4,279	4,665
<b>Teacher Staffing Subtotals</b>	<b>161,657</b>	<b>75,052</b>	<b>236,709</b>
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	17,927	13,511	31,438
i) Minority Ethnic Weighting		0	0
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	5,781	0	5,781
l) Caretaking and Cleaning	5,357	6,795	12,152
m) Midday Supervision	6,454	2,049	8,503
n) Nursery Unit Flat Rate		0	0
<b>Other Staffing Subtotals</b>	<b>35,519</b>	<b>22,355</b>	<b>57,874</b>
<b>Staffing Totals</b>	<b>197,176</b>	<b>97,407</b>	<b>294,583</b>

	Per pupil element £	Other factors £	Total £
<b>C. Premises</b>			
a) Grounds Maintenance	1,950	1,401	3,351
b) Energy	1,832	1,989	3,821
c) Rents		0	0
d) Rates		1,739	1,739
e) Water	499		499
f) Sewerage	1,138		1,138
g) Refuse	108		108
h) Repairs and Maintenance	727	789	1,516
<b>Subtotal excluding rates</b>	<b>6,254</b>	<b>4,179</b>	<b>10,433</b>
<b>Premises Totals including rates</b>	<b>6,254</b>	<b>5,918</b>	<b>12,172</b>
<b>D. Supplies and Services</b>			
a) Main Purchasing Allowance	10,771	4,213	14,984
b) Educational Visits	416		416
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	218	192	410
i) Staff Travel and Recruitment	238		238
j) Swimming Programme	265		265
k) Other Travel		0	0
l) Support Staff Training	37	80	117
m) School Improvement	2,441	650	3,091
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>14,386</b>	<b>5,216</b>	<b>19,602</b>
<b>E. Special and Additional Educational Needs</b>			
a) SEN Staffing (all pupils)	622	11,119	11,741
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - no supplement		0	0
e) Service Family Funding		555	555
f) Additional Deprivation Funding		0	0
<b>Special and Additional Educational Needs Total</b>	<b>622</b>	<b>11,674</b>	<b>12,296</b>

**F. Management Partnership/Fair Funding**

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		389	389
b) Hampshire Teaching and Leadership College	109	347	456
c) Financial services		1,343	1,343
d) Information Technology	91	2,286	2,377
e) Inspection and Advisory Support	749	1,136	1,885
f) Legal Services	37	54	91
g) Long Term Sickness and Maternity	2,202		2,202
h) Music	1,468		1,468
i) Repair and Maintenance	2,572	2,771	5,343
j) Personnel Services	873		873
k) Treasurer's Services	166	221	387
l) Payroll Services	562	375	937
m) Admissions	0	0	0
n) Insurance	501	1,137	1,638
o) Redeployment & Protected Salaries		0	0
p) School Library Service	556	613	1,169
q) School Meals	893	3,550	4,443
<b>Management Partnership Total</b>	<b>10,779</b>	<b>14,222</b>	<b>25,001</b>

**Summary of Formula Allocations**

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
<b>Teacher</b>	161,657	75,052	236,709
<b>Other</b>	35,519	22,355	57,874
<b>C. Premises excluding Rates</b>	6,254	4,179	10,433
<b>Rates</b>		1,739	1,739
<b>D. Supplies and Services</b>	14,386	5,216	19,602
<b>E. Special and Additional Education Needs</b>	622	11,674	12,296
<b>F. Management Partnership</b>	10,779	14,222	25,001
<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>2010/11 Formula Allocations Total</b>	<b>229,217</b>	<b>134,437</b>	<b>363,654</b>

**2010/11 BUDGET SHARE TOTAL****£363,654*****Further Allocation (outside budget share):****School Standards Grant. A separate allocation based on 99.0 pupils***£25,756*****Further Allocation (outside budget share):****School Standards Grant (Personalisation) - see SSG(P) data page for details***£1,115*****ISA Funding included in Non Staffing totals*****£741**

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

School : £37,410

County : £35,495

(line B.e.)

Square metres

**b) Floor Area**

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

(i)	Buildings area	706
(ii)	Kitchen area	43
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	<b>663</b>
(vi)	Mothballed area	0

1.

**c) Rates**

(line C.d.)

(i)	Payment 2009/10	£989
(ii)	Rateable values	£21,000
(iii)	Rates due 2010/11	£1,739

**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.)

0

**h) Free School Meals Pupils, January 2010**

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

	Infant	Junior	Total
	4	3	7

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

24,359

**j) SEN Propensity Results**

(line E.a.)

(i)	Number of Unit A pupil units	3.27
(ii)	Number of Unit B pupil units	8.91
(iii)	Number of Unit C pupil units	0.00

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

50

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

5

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

0.3%

Additional Deprivation Score

0.3

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

(i)	Foundation Stage Profile for KS1	8.0
(ii)	Average Point Score for KS2	11.0

**o) Minimum Adjusted Budget Share for 2010/11**

£348,182

**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	84
t) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	4.00
u) Number of FTE pupils in Year 3 as at January 2008 PLASC (cohort)	16
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	0
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	87