

## 2008/09 Budget Share

### Kings Copse Primary School

DCSF No. 2347

South East

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

	January 2008 Number on Roll	Forecast January 2009 Number on Roll	Financial Year 2008/09
	Column 1	Column 2	Column 3
Reception	21	21	21.00
Year 1	15	15	15.00
Year 2	25	25	25.00
Year 3	21	21	21.00
Year 4	28	28	28.00
Year 5	20	20	20.00
Year 6	35	35	35.00
<b>Totals</b>	<b>165</b>	<b>165</b>	<b>165.00</b>
Nursery Unit Places	0	0	0.00
<b>Totals incl Nursery</b>	<b>165</b>	<b>165</b>	<b>165.00</b>
Total SEN Resourced Provision Places	1	3	2.17

(SEN Resourced Provision pupil numbers included in NOR above)

#### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	255,645	49,313	304,958
b) Split Site / Federated Teaching		0	0
c) Small School Factor		1,147	1,147
d) New School Allowance		0	0
e) Small School Salary Adjustment		9,962	9,962
f) Personalised Learning	634	5,337	5,971
<b>Teacher Staffing Subtotals</b>	<b>256,279</b>	<b>65,759</b>	<b>322,038</b>
g) Nursery Unit Funding	0		0
h) Support and Administrative Staff (includes further funding for PPA)	27,651	9,331	36,982
i) Minority Ethnic Weighting		516	516
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	7,161	0	7,161
l) Caretaking and Cleaning	8,273	10,135	18,408
m) Midday Supervision	9,364	1,858	11,222
<b>Other Staffing Subtotals</b>	<b>52,449</b>	<b>21,840</b>	<b>74,289</b>
<b>Staffing Totals</b>	<b>308,728</b>	<b>87,599</b>	<b>396,327</b>

<b>C. Premises</b>	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	3,327	0	3,327
b) Energy	2,779	3,041	5,820
c) Rents		0	0
d) Rates		9,275	9,275
e) Water	779		779
f) Sewerage	1,775		1,775
g) Refuse	170		170
h) Repairs and Maintenance	1,140	1,252	2,392
<b>Subtotal excluding rates</b>	<b>9,970</b>	<b>4,293</b>	<b>14,263</b>
<b>Premises Totals including rates</b>	<b>9,970</b>	<b>13,568</b>	<b>23,538</b>

<b>D. Supplies and Services</b>	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	15,337	3,337	18,674
b) Educational Visits	700		700
c) Free School Meals and Minority Ethnic Supplement		176	176
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	343	182	525
i) Staff Travel and Recruitment	375		375
j) Swimming Programme	476		476
k) Other Travel		0	0
l) Support Staff Training	56	76	132
m) School Improvement	3,833	619	4,452
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>21,120</b>	<b>4,390</b>	<b>25,510</b>

<b>E. Special and Additional Educational Needs</b>	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	983	23,085	24,068
b) SEN Resourced Provision		48,342	48,342
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 2.696%		92	92
e) Service Family Funding		0	0
f) Children in Care		0	0
g) Additional Deprivation Funding		0	0
<b>Special and Additional Educational Needs Total</b>	<b>983</b>	<b>71,519</b>	<b>72,502</b>

**F. Management Partnership/Fair Funding**

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		589	589
b) Hampshire Teaching and Leadership College	172	326	498
c) Financial services		1,267	1,267
d) Information Technology	145	2,155	2,300
e) Inspection and Advisory Support	1,176	1,070	2,246
f) Legal Services	56	51	107
g) Long Term Sickness and Maternity	3,495		3,495
h) Music	2,448		2,448
i) Repair and Maintenance	3,990	4,337	8,327
j) Personnel Services	1,384		1,384
k) Treasurer's Services	264	209	473
l) Payroll Services	891	357	1,248
m) Admissions	0	0	0
n) Insurance	2,242	3,057	5,299
o) Redeployment & Protected Salaries		0	0
p) School Library Service	876	576	1,452
q) School Meals	1,417	4,468	5,885
<b>Management Partnership Total</b>	<b>18,556</b>	<b>18,462</b>	<b>37,018</b>

**Summary of Formula Allocations**

	Per pupil element £	Other factors £	Total £
<b>B. Staffing Teacher</b>	256,279	65,759	322,038
<b>Other</b>	52,449	21,840	74,289
<b>C. Premises excluding Rates</b>	9,970	4,293	14,263
<b>Rates</b>		9,275	9,275
<b>D. Supplies and Services</b>	21,120	4,390	25,510
<b>E. Special and Additional Education Needs</b>	983	71,519	72,502
<b>F. Management Partnership</b>	18,556	18,462	37,018
<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>2008/09 Formula Allocations Total</b>	<b>359,357</b>	<b>195,538</b>	<b>554,895</b>

**2008/09 BUDGET SHARE TOTAL****£554,895*****Further Allocation (outside budget share):****School Standards Grant. A separate allocation based on 165.0 pupils***£31,607*****Further Allocation (outside budget share):****School Standards Grant (Personalisation) - see SSG(P) data page for details***£4,252**

**School Specific Data Used in Calculations****a) Average Salary 2008/09**

School : £35,874

County : £33,940

(line B.e.)

Square metres

**b) Floor Area**

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

(i)	Buildings area	1,098
(ii)	Kitchen area	0
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	<b>1,098</b>
(vi)	Mothballed area	0

1.

**c) Rates**

(line C.d.)

(i)	Payment 2007/08	£8,991
(ii)	Rateable values	£20,250
(iii)	Rates due 2008/09	£9,275

**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.h. and D.c.)

13

**h) Free School Meals Pupils, January 2008**

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

	Infant	Junior	Total
	0	3	3

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

27,393

**j) SEN Propensity Results**

(line E.a.)

(i)	Number of Unit A pupil units	10.33
(ii)	Number of Unit B pupil units	15.43
(iii)	Number of Unit C pupil units	0.00

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

0

Qualifies for Transported Meals Allocation

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

0

**m) Average number of Children in Care in 2007** (line E.f.)

0.0

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

4.0%

Additional Deprivation Score

6.7

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

(i)	Foundation Stage Profile for KS1	18.3
(ii)	Average Point Score for KS2	12.0

**p) Minimum Adjusted Budget Share for 2008/09**

£485,816

**q) Growing schools funding, number of eligible pupils**

0

**School Standards Grant (Personalisation) Data**

r) Number of FTE pupils aged 5-11 as at January 2008 PLASC	144
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	3
t) Number of FTE pupils in Year 3 as at January 2008 PLASC	21
u) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	6
v) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	4
w) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	3
x) Number of FTE pupils aged 5-11 as at January 2007 PLASC	149

## Page for SEN Resourced Provision

<b>Number of Places</b>	Academic Year 2007/08	Academic Year 2008/09	Financial Year 2008/09
Moderate Learning Difficulties <b>(MLD)</b>			
Speech, Language & Comms Needs - Nursery <b>(SLCN Nursery)</b>			
Speech, Language & Comms Needs - Infant <b>(SLCN Infant)</b>			
Speech, Language & Comms Needs - Junior <b>(SLCN Junior)</b>			
Hearing Impaired - Infant <b>(HI Infant)</b>			
Hearing Impaired - Junior <b>(HI Junior)</b>			
Behaviour, Emotional & Social Difficulties <b>(BESD)</b>			
Pre-School Diagnostic <b>(PSD)</b>			
Severe Learning Difficulties <b>(SLD)</b>			
Nurture Assessment <b>(NA)</b>			
Total Communications <b>(TC)</b>			
Visual Impaired <b>(VI)</b>	1	3	2.17
<b>Total</b>	<b>1</b>	<b>3</b>	<b>2.17</b>

<b>Funding</b>	Teacher Staffing	Clerical Support	Support Staff	Purchasing Allocation	Training	Totals
MLD					0	
SLCN Nursery					0	
SLCN Infant					0	
SLCN Junior					0	
HI Infant					0	
HI Junior					0	
BESD					0	
PSD					0	
SLD					0	
NA					0	
TC					0	
VI	18,306	545	8,498	3,541	0	30,890
<b>Total Place Led</b>	<b>£18,306</b>	<b>£545</b>	<b>£8,498</b>	<b>£3,541</b>	<b>£0</b>	<b>£30,890</b>
New Unit Setting Up Allowance						2,568
Flat Rate funding for VI Unit						14,884
<b>Units Total (to row Eb of main budget share)</b>						<b>£48,342</b>