

2008/09 Budget Share

Wellstead Primary School (opens April 2008)

DCSF No. 2722

South East

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

	January 2008 Number on Roll
	Column 1
Reception	25
Year 1	8
Year 2	6
Year 3	10
Year 4	5
Year 5	5
Year 6	5
Totals	64
Nursery Unit Places	
Totals incl Nursery	64

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	100,042	57,848	157,890
b) Split Site / Federated Teaching		0	0
c) Small School Factor		6,804	6,804
d) New School Allowance		62,826	62,826
e) Small School Salary Adjustment		0	0
f) Personalised Learning	172	760	932
Teacher Staffing Subtotals	100,214	128,238	228,452
g) Nursery Unit Funding	0		0
h) Support and Administrative Staff (includes further funding for PPA)	10,725	14,761	25,486
i) Minority Ethnic Weighting		0	0
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	8,525	0	8,525
l) Caretaking and Cleaning	3,209	19,328	22,537
m) Midday Supervision	4,060	1,858	5,918
Other Staffing Subtotals	26,519	35,947	62,466
Staffing Totals	126,733	164,185	290,918

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	933	2,152	3,085
b) Energy	1,078	3,764	4,842
c) Rents		0	0
d) Rates		0	0
e) Water	302		302
f) Sewerage	689		689
g) Refuse	66		66
h) Repairs and Maintenance	442	1,549	1,991
Subtotal excluding rates	3,510	7,465	10,975
Premises Totals including rates	3,510	7,465	10,975

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	5,945	3,531	9,476
b) Educational Visits	237		237
c) Free School Meals and Minority Ethnic Supplement		22	22
d) Initial Equipping Allowance		3,889	3,889
e) Reorganisation Allowance		0	0
f) Temporary Classroom Allowance		0	0
g) Split Site / Federated Allowance		0	0
h) Telephones	133	182	315
i) Staff Travel and Recruitment	145		145
j) Swimming Programme	99		99
k) Other Travel		0	0
l) Support Staff Training	22	76	98
m) School Improvement	1,604	619	2,223
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	8,185	8,319	16,504

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	381	5,099	5,480
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) Children in Care		0	0
g) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	381	5,099	5,480

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		721	721
b) Hampshire Teaching and Leadership College	67	326	393
c) Financial services		1,267	1,267
d) Information Technology	56	2,155	2,211
e) Inspection and Advisory Support	456	1,070	1,526
f) Legal Services	22	51	73
g) Long Term Sickness and Maternity	1,356		1,356
h) Music	691		691
i) Repair and Maintenance	1,548	5,368	6,916
j) Personnel Services	537		537
k) Treasurer's Services	102	209	311
l) Payroll Services	346	357	703
m) Admissions	0	0	0
n) Insurance	870	3,057	3,927
o) Redeployment & Protected Salaries		0	0
p) School Library Service	340	576	916
q) School Meals	550	1,174	1,724
Management Partnership Total	6,941	16,331	23,272

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	100,214	128,238	228,452
Other	26,519	35,947	62,466
C. Premises excluding Rates	3,510	7,465	10,975
Rates		0	0
D. Supplies and Services	8,185	8,319	16,504
E. Special and Additional Education Needs	381	5,099	5,480
F. Management Partnership	6,941	16,331	23,272
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		0	0
2008/09 Formula Allocations Total	145,750	201,399	347,149

2008/09 BUDGET SHARE TOTAL**£347,149****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 210.0 pupils***£36,360****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£2,048**

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

School : £33,940

County : £33,940

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	1,400
(ii)	Kitchen area	41
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	1,359
(vi)	Mothballed area	0

c) Rates

(line C.d.)

(i)	Payment 2007/08
(ii)	Rateable values
(iii)	Rates due 2008/09

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

210

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.)

0

h) Free School Meals Pupils, January 2008

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

	Infant	Junior	Total
	1	1	2

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

0

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	1.28
(ii)	Number of Unit B pupil units	4.16
(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) Average number of Children in Care in 2007 (line E.f.)

0.0

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

0.0%

Additional Deprivation Score

0.0

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

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

p) Minimum Adjusted Budget Share for 2008/09

Not Applicable

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	0
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	0
t) Number of FTE pupils in Year 3 as at January 2008 PLASC	0
u) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	0
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 2007 PLASC	0