

2008/09 Budget Share

Bedenham Primary School

DCSF No. 2776

South East

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

	January 2008 Number on Roll
	Column 1
Reception	40
Year 1	30
Year 2	21
Year 3	38
Year 4	38
Year 5	33
Year 6	32
Totals	232
Nursery Unit Places	
Totals incl Nursery	232
Total SEN Resourced Provision Places	7

(SEN Resourced Provision pupil numbers included in NOR above)

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	359,809	43,599	403,408
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		-9,603	-9,603
f) Personalised Learning	845	23,756	24,601
Teacher Staffing Subtotals	360,654	57,752	418,406
g) Nursery Unit Funding	0		0
h) Support and Administrative Staff (includes further funding for PPA)	38,879	6,076	44,955
i) Minority Ethnic Weighting		238	238
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	13,640	0	13,640
l) Caretaking and Cleaning	11,632	26,239	37,871
m) Midday Supervision	13,313	1,858	15,171
Other Staffing Subtotals	77,464	34,411	111,875
Staffing Totals	438,118	92,163	530,281

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	4,530	0	4,530
b) Energy	3,907	6,335	10,242
c) Rents		0	0
d) Rates		12,435	12,435
e) Water	1,095		1,095
f) Sewerage	2,496		2,496
g) Refuse	239		239
h) Repairs and Maintenance	1,603	2,607	4,210
Subtotal excluding rates	13,870	8,942	22,812
Premises Totals including rates	13,870	21,377	35,247

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	21,564	3,337	24,901
b) Educational Visits	915		915
c) Free School Meals and Minority Ethnic Supplement		616	616
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	483	182	665
i) Staff Travel and Recruitment	527		527
j) Swimming Programme	704		704
k) Other Travel		0	0
l) Support Staff Training	79	76	155
m) School Improvement	5,321	619	5,940
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	29,593	4,830	34,423

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,383	73,265	74,648
b) SEN Resourced Provision		72,954	72,954
c) Social Deprivation Funding		16,804	16,804
d) Turbulence - supplement at 3.061%		169	169
e) Service Family Funding		954	954
f) Children in Care		7,229	7,229
g) Additional Deprivation Funding		14,735	14,735
Special and Additional Educational Needs Total	1,383	186,110	187,493

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		1,212	1,212
b) Hampshire Teaching and Leadership College	241	326	567
c) Financial services		1,267	1,267
d) Information Technology	204	2,155	2,359
e) Inspection and Advisory Support	1,654	1,070	2,724
f) Legal Services	79	51	130
g) Long Term Sickness and Maternity	4,914		4,914
h) Music	3,405		3,405
i) Repair and Maintenance	5,610	9,034	14,644
j) Personnel Services	1,946		1,946
k) Treasurer's Services	371	209	580
l) Payroll Services	1,253	357	1,610
m) Admissions	0	0	0
n) Insurance	3,153	3,057	6,210
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,232	576	1,808
q) School Meals	1,993	15,947	17,940
Management Partnership Total	26,055	35,261	61,316

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	360,654	57,752	418,406
Other	77,464	34,411	111,875
C. Premises excluding Rates	13,870	8,942	22,812
Rates		12,435	12,435
D. Supplies and Services	29,593	4,830	34,423
E. Special and Additional Education Needs	1,383	186,110	187,493
F. Management Partnership	26,055	35,261	61,316
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	509,019	339,741	848,760

2008/09 BUDGET SHARE TOTAL**£848,760****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 232.0 pupils***£39,416****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£7,944**

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

School : £31,876

County : £33,940

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	2,437
(ii)	Kitchen area	150
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	2,287
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2007/08	£12,055
(ii)	Rateable values	£27,150
(iii)	Rates due 2008/09	£12,435

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.)

6

h) Free School Meals Pupils, January 2008

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

	Infant	Junior	Total
	22	28	50

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

16,225

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	19.60
(ii)	Number of Unit B pupil units	27.98
(iii)	Number of Unit C pupil units	162.33

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

77

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

9

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

4.7

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

38.5%

Additional Deprivation Score

89.3

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

(i)	Foundation Stage Profile for KS1	21.0
(ii)	Average Point Score for KS2	23.7

p) Minimum Adjusted Budget Share for 2008/09

£799,020

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	192
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	50
t) Number of FTE pupils in Year 3 as at January 2008 PLASC	38
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	8
w) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	5
x) Number of FTE pupils aged 5-11 as at January 2007 PLASC	197

