

2008/09 Budget Share

Whitewater CE Primary School

DCSF No. 3213

North East

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

	January 2008 Number on Roll
	Column 1
Reception	20
Year 1	20
Year 2	18
Year 3	12
Year 4	20
Year 5	15
Year 6	13
Totals	118
Nursery Unit Places	
Totals incl Nursery	118

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	183,523	53,269	236,792
b) Split Site / Federated Teaching		0	0
c) Small School Factor		5,587	5,587
d) New School Allowance		0	0
e) Small School Salary Adjustment		-872	-872
f) Personalised Learning	431	2,530	2,961
Teacher Staffing Subtotals	183,954	60,514	244,468
g) Nursery Unit Funding	0		0
h) Support and Administrative Staff (includes further funding for PPA)	19,774	11,615	31,389
i) Minority Ethnic Weighting		159	159
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	6,820	0	6,820
l) Caretaking and Cleaning	5,917	5,799	11,716
m) Midday Supervision	7,098	1,858	8,956
Other Staffing Subtotals	39,609	19,431	59,040
Staffing Totals	223,563	79,945	303,508

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	2,060	1,025	3,085
b) Energy	1,987	1,914	3,901
c) Rents		0	0
d) Rates		5,496	5,496
e) Water	557		557
f) Sewerage	1,270		1,270
g) Refuse	122		122
h) Repairs and Maintenance	815	788	1,603
Subtotal excluding rates	6,811	3,727	10,538
Premises Totals including rates	6,811	9,223	16,034

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	10,969	3,531	14,500
b) Educational Visits	452		452
c) Free School Meals and Minority Ethnic Supplement		77	77
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	245	182	427
i) Staff Travel and Recruitment	268		268
j) Swimming Programme	347		347
k) Other Travel		0	0
l) Support Staff Training	40	76	116
m) School Improvement	2,791	619	3,410
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	15,112	4,485	19,597

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	703	10,677	11,380
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 8.325%		2,592	2,592
e) Service Family Funding		0	0
f) Children in Care		1,077	1,077
g) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	703	14,346	15,049

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		375	375
b) Hampshire Teaching and Leadership College	123	326	449
c) Financial services		1,267	1,267
d) Information Technology	104	2,155	2,259
e) Inspection and Advisory Support	841	1,070	1,911
f) Legal Services	40	51	91
g) Long Term Sickness and Maternity	2,499		2,499
h) Music	1,546		1,546
i) Repair and Maintenance	2,853	2,729	5,582
j) Personnel Services	990		990
k) Treasurer's Services	189	209	398
l) Payroll Services	637	357	994
m) Admissions	0	0	0
n) Insurance	1,604	3,057	4,661
o) Redeployment & Protected Salaries		0	0
p) School Library Service	627	576	1,203
q) School Meals	1,014	2,055	3,069
Management Partnership Total	13,067	14,227	27,294

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	183,954	60,514	244,468
Other	39,609	19,431	59,040
C. Premises excluding Rates	6,811	3,727	10,538
Rates		5,496	5,496
D. Supplies and Services	15,112	4,485	19,597
E. Special and Additional Education Needs	703	14,346	15,049
F. Management Partnership	13,067	14,227	27,294
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	259,256	122,226	381,482

2008/09 BUDGET SHARE TOTAL**£381,482****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 118.0 pupils***£26,091****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£2,218**

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

School : £33,692

County : £33,940

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	739
(ii)	Kitchen area	48
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	691
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2007/08	£5,200
(ii)	Rateable values	£12,000
(iii)	Rates due 2008/09	£5,496

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.)

4

h) Free School Meals Pupils, January 2008

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

	Infant	Junior	Total
	1	2	3

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

27,658

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	3.83
(ii)	Number of Unit B pupil units	8.46
(iii)	Number of Unit C pupil units	0.00

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

47

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

0

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

0.7

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	6.0
(ii)	Average Point Score for KS2	5.2

p) Minimum Adjusted Budget Share for 2008/09

£373,531

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	98
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	12
u) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	2
v) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	2
w) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	1
x) Number of FTE pupils aged 5-11 as at January 2007 PLASC	97