

2008/09 Budget Share

Longparish CE Primary School

DCSF No. 3357

North East

Status : Aided

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

	January 2008 Number on Roll
	Column 1
Reception	16
Year 1	17
Year 2	18
Year 3	13
Year 4	16
Year 5	10
Year 6	15
Totals	105
Nursery Unit Places	
Totals incl Nursery	105

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	163,256	54,380	217,636
b) Split Site / Federated Teaching		0	0
c) Small School Factor		6,253	6,253
d) New School Allowance		0	0
e) Small School Salary Adjustment		3,124	3,124
f) Personalised Learning	392	3,015	3,407
Teacher Staffing Subtotals	163,648	66,772	230,420
g) Nursery Unit Funding	0		0
h) Support and Administrative Staff (includes further funding for PPA)	17,596	12,247	29,843
i) Minority Ethnic Weighting		159	159
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	5,456	0	5,456
l) Caretaking and Cleaning	5,265	8,733	13,998
m) Midday Supervision	6,299	1,858	8,157
Other Staffing Subtotals	34,616	22,997	57,613
Staffing Totals	198,264	89,769	288,033

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	1,840	1,245	3,085
b) Energy	1,768	2,305	4,073
c) Rents		0	0
d) Rates		1,374	1,374
e) Water	496		496
f) Sewerage	1,130		1,130
g) Refuse	108		108
h) Repairs and Maintenance	726	948	1,674
Subtotal excluding rates	6,068	4,498	10,566
Premises Totals including rates	6,068	5,872	11,940

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	9,759	3,531	13,290
b) Educational Visits	416		416
c) Free School Meals and Minority Ethnic Supplement		66	66
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	182	400
i) Staff Travel and Recruitment	238		238
j) Swimming Programme	258		258
k) Other Travel		0	0
l) Support Staff Training	36	76	112
m) School Improvement	2,490	619	3,109
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	13,415	4,474	17,889

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	626	9,884	10,510
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 1.290%		26	26
e) Service Family Funding		318	318
f) Children in Care		0	0
g) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	626	10,228	10,854

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		448	448
b) Hampshire Teaching and Leadership College	109	326	435
c) Financial services		1,267	1,267
d) Information Technology	92	2,155	2,247
e) Inspection and Advisory Support	749	1,070	1,819
f) Legal Services	36	51	87
g) Long Term Sickness and Maternity	2,224		2,224
h) Music	1,372		1,372
i) Repair and Maintenance	2,539	3,286	5,825
j) Personnel Services	881		881
k) Treasurer's Services	168	209	377
l) Payroll Services	567	357	924
m) Admissions	0	0	0
n) Insurance	504	1,082	1,586
o) Redeployment & Protected Salaries		0	0
p) School Library Service	558	576	1,134
q) School Meals	902	1,679	2,581
Management Partnership Total	10,701	12,506	23,207

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	163,648	66,772	230,420
Other	34,616	22,997	57,613
C. Premises excluding Rates	6,068	4,498	10,566
Rates		1,374	1,374
D. Supplies and Services	13,415	4,474	17,889
E. Special and Additional Education Needs	626	10,228	10,854
F. Management Partnership	10,701	12,506	23,207
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		4,480	4,480
2008/09 Formula Allocations Total	229,074	127,329	356,403

2008/09 BUDGET SHARE TOTAL**£356,403****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 105.0 pupils***£25,763****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£2,115**

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

School : £34,961

County : £33,940

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	873
(ii)	Kitchen area	41
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	832
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2007/08	£1,234
(ii)	Rateable values	£15,000
(iii)	Rates due 2008/09	£1,374

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.h. and D.c.)

4

h) Free School Meals Pupils, January 2008

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

	Infant	Junior	Total
	0	2	2

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

26,481

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	3.73
(ii)	Number of Unit B pupil units	7.15
(iii)	Number of Unit C pupil units	0.00

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

40

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

3

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

0.0

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

1.7%

Additional Deprivation Score

1.7

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

(i)	Foundation Stage Profile for KS1	6.0
(ii)	Average Point Score for KS2	8.0

p) Minimum Adjusted Budget Share for 2008/09

£355,029

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	89
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	2
t) Number of FTE pupils in Year 3 as at January 2008 PLASC	13
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	2
x) Number of FTE pupils aged 5-11 as at January 2007 PLASC	79