

## 2008/09 Budget Share

### Milford-on-Sea CE Primary School

DCSF No. 3365

Western

Status : Aided

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

	January 2008 Number on Roll
	Column 1
Reception	41
Year 1	49
Year 2	39
Year 3	37
Year 4	50
Year 5	44
Year 6	43
<b>Totals</b>	<b>303</b>
Nursery Unit Places	
<b>Totals incl Nursery</b>	<b>303</b>

#### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	470,241	37,542	507,783
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		0	0
f) Personalised Learning	1,153	6,692	7,845
<b>Teacher Staffing Subtotals</b>	<b>471,394</b>	<b>44,234</b>	<b>515,628</b>
g) Nursery Unit Funding	0		0
h) Support and Administrative Staff (includes further funding for PPA)	50,777	5,201	55,978
i) Minority Ethnic Weighting		317	317
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	13,981	0	13,981
l) Caretaking and Cleaning	15,192	16,280	31,472
m) Midday Supervision	17,670	1,858	19,528
<b>Other Staffing Subtotals</b>	<b>97,620</b>	<b>23,656</b>	<b>121,276</b>
<b>Staffing Totals</b>	<b>569,014</b>	<b>67,890</b>	<b>636,904</b>

<b>C. Premises</b>	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	5,727	0	5,727
b) Energy	5,103	5,233	10,336
c) Rents		0	0
d) Rates		2,588	2,588
e) Water	1,430		1,430
f) Sewerage	3,260		3,260
g) Refuse	312		312
h) Repairs and Maintenance	2,094	2,153	4,247
<b>Subtotal excluding rates</b>	<b>17,926</b>	<b>7,386</b>	<b>25,312</b>
<b>Premises Totals including rates</b>	<b>17,926</b>	<b>9,974</b>	<b>27,900</b>

<b>D. Supplies and Services</b>	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	28,164	3,337	31,501
b) Educational Visits	1,200		1,200
c) Free School Meals and Minority Ethnic Supplement		143	143
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	630	182	812
i) Staff Travel and Recruitment	688		688
j) Swimming Programme	932		932
k) Other Travel		0	0
l) Support Staff Training	103	76	179
m) School Improvement	6,981	619	7,600
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>38,698</b>	<b>4,357</b>	<b>43,055</b>

<b>E. Special and Additional Educational Needs</b>	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,806	26,321	28,127
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
<b>Special and Additional Educational Needs Total</b>	<b>1,806</b>	<b>26,321</b>	<b>28,127</b>

**F. Management Partnership/Fair Funding**

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		1,007	1,007
b) Hampshire Teaching and Leadership College	315	326	641
c) Financial services		1,267	1,267
d) Information Technology	267	2,155	2,422
e) Inspection and Advisory Support	2,160	1,070	3,230
f) Legal Services	103	51	154
g) Long Term Sickness and Maternity	6,418		6,418
h) Music	4,277		4,277
i) Repair and Maintenance	7,327	10,914	18,241
j) Personnel Services	2,542		2,542
k) Treasurer's Services	485	209	694
l) Payroll Services	1,636	357	1,993
m) Admissions	0	0	0
n) Insurance	1,454	1,082	2,536
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,609	576	2,185
q) School Meals	2,603	2,983	5,586
<b>Management Partnership Total</b>	<b>31,196</b>	<b>21,997</b>	<b>53,193</b>

**Summary of Formula Allocations**

	Per pupil element £	Other factors £	Total £
<b>B. Staffing Teacher</b>	471,394	44,234	515,628
<b>Other</b>	97,620	23,656	121,276
<b>C. Premises excluding Rates</b>	17,926	7,386	25,312
<b>Rates</b>		2,588	2,588
<b>D. Supplies and Services</b>	38,698	4,357	43,055
<b>E. Special and Additional Education Needs</b>	1,806	26,321	28,127
<b>F. Management Partnership</b>	31,196	21,997	53,193
<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>658,640</b>	<b>130,539</b>	<b>789,179</b>

**2008/09 BUDGET SHARE TOTAL****£789,179****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 303.0 pupils***£47,601****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£4,029**

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

School : £35,060

County : £33,940

(line B.e.)

Square metres

**b) Floor Area**

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

(i)	Buildings area	1,678
(ii)	Kitchen area	43
(iii)	Youth area	0
(iv)	Pool area	254
(v)	Net area (i)-(ii)-(iii)+(iv)	<b>1,889</b>
(vi)	Mothballed area	0

1.

**c) Rates**

(line C.d.)

(i)	Payment 2007/08	£2,509
(ii)	Rateable values	£28,250
(iii)	Rates due 2008/09	£2,588

**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.)

8

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

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

	Infant	Junior	Total
	2	3	5

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

26,721

**j) SEN Propensity Results**

(line E.a.)

(i)	Number of Unit A pupil units	10.17
(ii)	Number of Unit B pupil units	23.84
(iii)	Number of Unit C pupil units	0.00

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

75

**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

1.6%

Additional Deprivation Score 5.0

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

(i)	Foundation Stage Profile for KS1	21.5
(ii)	Average Point Score for KS2	16.6

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

£767,666

**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	262
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	5
t) Number of FTE pupils in Year 3 as at January 2008 PLASC	37
u) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	4
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	3
x) Number of FTE pupils aged 5-11 as at January 2007 PLASC	253