

Revised 2008/09 Budget Share

Newtown CE (C) Primary School

DCSF No. 3192

South East

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

	January 2008 Number on Roll
	Column 1
Reception	60
Year 1	53
Year 2	51
Year 3	58
Year 4	60
Year 5	59
Year 6	57
Totals	398
Nursery Unit Places	
Totals incl Nursery	398

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	617,507	29,464	646,971
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	1,487	46,910	48,397
Teacher Staffing Subtotals	618,994	76,374	695,368
g) Nursery Unit Funding	0		0
h) Support and Administrative Staff (includes further funding for PPA)	66,697	5,201	71,898
i) Minority Ethnic Weighting		1,111	1,111
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	20,460	0	20,460
l) Caretaking and Cleaning	19,956	8,912	28,868
m) Midday Supervision	23,058	1,858	24,916
Other Staffing Subtotals	130,171	17,082	147,253
Staffing Totals	749,165	93,456	842,621

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	7,614	0	7,614
b) Energy	6,702	4,770	11,472
c) Rents		1,000	1,000
d) Rates		27,480	27,480
e) Water	1,879		1,879
f) Sewerage	4,282		4,282
g) Refuse	410		410
h) Repairs and Maintenance	2,750	1,963	4,713
Subtotal excluding rates	23,637	7,733	31,370
Premises Totals including rates	23,637	35,213	58,850
D. Supplies and Services			
a) Main Purchasing Allowance	36,991	3,337	40,328
b) Educational Visits	1,579		1,579
c) Free School Meals and Minority Ethnic Supplement		957	957
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	828	182	1,010
i) Staff Travel and Recruitment	903		903
j) Swimming Programme	1,179		1,179
k) Other Travel		0	0
l) Support Staff Training	135	76	211
m) School Improvement	9,225	619	9,844
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	50,840	5,171	56,011
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	2,372	106,454	108,826
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		36,969	36,969
d) Turbulence - supplement at 1.816%		151	151
e) Service Family Funding		2,650	2,650
f) Children in Care		0	0
g) Additional Deprivation Funding		22,226	22,226
Special and Additional Educational Needs Total	2,372	168,450	170,822

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		924	924
b) Hampshire Teaching and Leadership College	414	326	740
c) Financial services		1,267	1,267
d) Information Technology	350	2,155	2,505
e) Inspection and Advisory Support	2,838	1,070	3,908
f) Legal Services	135	51	186
g) Long Term Sickness and Maternity	8,430		8,430
h) Music	5,721		5,721
i) Repair and Maintenance	9,624	6,802	16,426
j) Personnel Services	3,339		3,339
k) Treasurer's Services	637	209	846
l) Payroll Services	2,149	357	2,506
m) Admissions	0	0	0
n) Insurance	5,409	3,057	8,466
o) Redeployment & Protected Salaries		0	0
p) School Library Service	2,113	576	2,689
q) School Meals	3,419	18,863	22,282
Management Partnership Total	44,578	35,657	80,235

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	618,994	76,374	695,368
Other	130,171	17,082	147,253
C. Premises excluding Rates	23,637	7,733	31,370
Rates		27,480	27,480
D. Supplies and Services	50,840	5,171	56,011
E. Special and Additional Education Needs	2,372	168,450	170,822
F. Management Partnership	44,578	35,657	80,235
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		0	0
Revised 2008/09 Formula Allocations Total	870,592	337,947	1,208,539

REVISED 2008/09 BUDGET SHARE TOTAL

£1,208,539

Further Allocation (outside budget share):

<i>School Standards Grant. A separate allocation based on 398.0 pupils</i>
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£58,639

Further Allocation (outside budget share):

<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>
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£10,924

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

School : £35,351

County : £33,940

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	1,773
(ii)	Kitchen area	51
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	1,722
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2007/08	£26,640
(ii)	Rateable values	£60,000
(iii)	Rates due 2008/09	£27,480

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.)

28

h) Free School Meals Pupils, January 2008

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

	Infant	Junior	Total
	32	27	59

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

15,228

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	21.73
(ii)	Number of Unit B pupil units	42.94
(iii)	Number of Unit C pupil units	306.67

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

103

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

25

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

0.0

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

33.8%

Additional Deprivation Score

134.7

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

(i)	Foundation Stage Profile for KS1	39.7
(ii)	Average Point Score for KS2	44.4

p) Minimum Adjusted Budget Share for 2008/09

£1,138,278

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	338
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	59
t) Number of FTE pupils in Year 3 as at January 2008 PLASC	58
u) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	9
v) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	9
w) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	6
x) Number of FTE pupils aged 5-11 as at January 2007 PLASC	337

Allocation from Local Officers fund in respect of excess cleaning and caretaking costs : £0

Revision of :	From	To
1. Rental Increase	0.00	1000.00