

# Revised 2008/09 Budget Share

## Wildground Junior School

DCSF No. 2055

Western

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

	January 2008 Number on Roll
	Column 1
Reception	0
Year 1	0
Year 2	0
Year 3	52
Year 4	50
Year 5	46
Year 6	56
<b>Totals</b>	<b>204</b>
Nursery Unit Places	
<b>Totals incl Nursery</b>	<b>204</b>

### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	312,410	46,199	358,609
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		-2,178	-2,178
f) Personalised Learning	898	9,630	10,528
<b>Teacher Staffing Subtotals</b>	<b>313,308</b>	<b>53,651</b>	<b>366,959</b>
g) Nursery Unit Funding	0		0
h) Support and Administrative Staff (includes further funding for PPA)	34,186	7,436	41,622
i) Minority Ethnic Weighting		119	119
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	0	0	0
l) Caretaking and Cleaning	10,229	22,164	32,393
m) Midday Supervision	9,476	1,858	11,334
<b>Other Staffing Subtotals</b>	<b>53,891</b>	<b>31,577</b>	<b>85,468</b>
<b>Staffing Totals</b>	<b>367,199</b>	<b>85,228</b>	<b>452,427</b>

<b>C. Premises</b>	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	5,753	0	5,753
b) Energy	3,435	5,410	8,845
c) Rents		0	0
d) Rates		11,550	11,550
e) Water	963		963
f) Sewerage	2,195		2,195
g) Refuse	210		210
h) Repairs and Maintenance	1,410	2,226	3,636
<b>Subtotal excluding rates</b>	<b>13,966</b>	<b>7,636</b>	<b>21,602</b>
<b>Premises Totals including rates</b>	<b>13,966</b>	<b>19,186</b>	<b>33,152</b>

<b>D. Supplies and Services</b>	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	18,972	3,337	22,309
b) Educational Visits	917		917
c) Free School Meals and Minority Ethnic Supplement		352	352
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	424	182	606
i) Staff Travel and Recruitment	463		463
j) Swimming Programme	951		951
k) Other Travel		0	0
l) Support Staff Training	69	76	145
m) School Improvement	4,123	619	4,742
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>25,919</b>	<b>4,566</b>	<b>30,485</b>

<b>E. Special and Additional Educational Needs</b>	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,216	37,041	38,257
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 4.286%		628	628
e) Service Family Funding		530	530
f) Children in Care		1,538	1,538
g) Additional Deprivation Funding		9,455	9,455
<b>Special and Additional Educational Needs Total</b>	<b>1,216</b>	<b>49,192</b>	<b>50,408</b>

**F. Management Partnership/Fair Funding**

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		1,037	1,037
b) Hampshire Teaching and Leadership College	212	326	538
c) Financial services		1,267	1,267
d) Information Technology	180	2,155	2,335
e) Inspection and Advisory Support	1,455	1,070	2,525
f) Legal Services	69	51	120
g) Long Term Sickness and Maternity	4,321		4,321
h) Music	4,330		4,330
i) Repair and Maintenance	4,933	11,166	16,099
j) Personnel Services	1,712		1,712
k) Treasurer's Services	326	209	535
l) Payroll Services	1,102	357	1,459
m) Admissions	0	0	0
n) Insurance	2,772	3,057	5,829
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,083	576	1,659
q) School Meals	1,752	9,770	11,522
<b>Management Partnership Total</b>	<b>24,247</b>	<b>31,041</b>	<b>55,288</b>

**Summary of Formula Allocations**

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
<b>Teacher</b>	313,308	53,651	366,959
<b>Other</b>	53,891	31,577	85,468
<b>C. Premises excluding Rates</b>	13,966	7,636	21,602
<b>Rates</b>		11,550	11,550
<b>D. Supplies and Services</b>	25,919	4,566	30,485
<b>E. Special and Additional Education Needs</b>	1,216	49,192	50,408
<b>F. Management Partnership</b>	24,247	31,041	55,288
<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>Revised 2008/09 Formula Allocations Total</b>	<b>432,547</b>	<b>189,213</b>	<b>621,760</b>

**REVISED 2008/09 BUDGET SHARE TOTAL****£621,760****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 204.0 pupils***£35,664****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£5,921**

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

School : £33,560

County : £33,940

(line B.e.)

Square metres

**b) Floor Area**

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

(i)	Buildings area	1,766
(ii)	Kitchen area	73
(iii)	Youth area	0
(iv)	Pool area	260
(v)	Net area (i)-(ii)-(iii)+(iv)	<b>1,953</b>
(vi)	Mothballed area	0

1.

**c) Rates**

(line C.d.)

(i)	Payment 2007/08	£11,100
(ii)	Rateable values	£25,000
(iii)	Rates due 2008/09	£11,450

**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.)

3

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

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

	Infant	Junior	Total
	0	29	29

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

21,482

**j) SEN Propensity Results**

(line E.a.)

(i)	Number of Unit A pupil units	15.47
(ii)	Number of Unit B pupil units	24.70
(iii)	Number of Unit C pupil units	1.00

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

66

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

5

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

1.0

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

28.1%

Additional Deprivation Score

57.3

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

(i)	Foundation Stage Profile for KS1	0.0
(ii)	Average Point Score for KS2	40.5

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

£603,321

**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	204
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	29
t) Number of FTE pupils in Year 3 as at January 2008 PLASC	52
u) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	8
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	3
x) Number of FTE pupils aged 5-11 as at January 2007 PLASC	218

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

<b>Revision of :</b>	<b>From</b>	<b>To</b>
1. End of year rates adjustment		100.00