

Revised 2008/09 Budget Share

South Wonston Primary School

DCSF No. 2314

Western

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

	January 2008 Number on Roll
	Column 1
Reception	44
Year 1	49
Year 2	43
Year 3	48
Year 4	42
Year 5	38
Year 6	52
Totals	316
Nursery Unit Places	
Totals incl Nursery	316

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	490,496	36,431	526,927
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	1,197	5,307	6,504
Teacher Staffing Subtotals	491,693	41,738	533,431
g) Nursery Unit Funding	0		0
h) Support and Administrative Staff (includes further funding for PPA)	52,955	5,201	58,156
i) Minority Ethnic Weighting		1,309	1,309
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	15,004	0	15,004
l) Caretaking and Cleaning	15,844	17,225	33,069
m) Midday Supervision	18,469	1,858	20,327
Other Staffing Subtotals	102,272	25,593	127,865
Staffing Totals	593,965	67,331	661,296

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	5,907	0	5,907
b) Energy	5,321	5,501	10,822
c) Rents		0	0
d) Rates		16,863	16,863
e) Water	1,492		1,492
f) Sewerage	3,400		3,400
g) Refuse	325		325
h) Repairs and Maintenance	2,184	2,264	4,448
Subtotal excluding rates	18,629	7,765	26,394
Premises Totals including rates	18,629	24,628	43,257

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	29,366	3,337	32,703
b) Educational Visits	1,281		1,281
c) Free School Meals and Minority Ethnic Supplement		418	418
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	657	182	839
i) Staff Travel and Recruitment	717		717
j) Swimming Programme	793		793
k) Other Travel		0	0
l) Support Staff Training	107	76	183
m) School Improvement	7,320	619	7,939
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	40,241	4,632	44,873

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,883	22,977	24,860
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 8.665%		7,753	7,753
e) Service Family Funding		6,042	6,042
f) Children in Care		0	0
g) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	1,883	36,772	38,655

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		1,058	1,058
b) Hampshire Teaching and Leadership College	329	326	655
c) Financial services		1,267	1,267
d) Information Technology	278	2,155	2,433
e) Inspection and Advisory Support	2,253	1,070	3,323
f) Legal Services	107	51	158
g) Long Term Sickness and Maternity	6,693		6,693
h) Music	4,392		4,392
i) Repair and Maintenance	7,641	7,845	15,486
j) Personnel Services	2,651		2,651
k) Treasurer's Services	506	209	715
l) Payroll Services	1,706	357	2,063
m) Admissions	0	0	0
n) Insurance	4,294	3,057	7,351
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,678	576	2,254
q) School Meals	2,714	3,665	6,379
Management Partnership Total	35,242	21,636	56,878

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	491,693	41,738	533,431
Other	102,272	25,593	127,865
C. Premises excluding Rates	18,629	7,765	26,394
Rates		16,863	16,863
D. Supplies and Services	40,241	4,632	44,873
E. Special and Additional Education Needs	1,883	36,772	38,655
F. Management Partnership	35,242	21,636	56,878
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	689,960	154,999	844,959

REVISED 2008/09 BUDGET SHARE TOTAL

£844,959

Further Allocation (outside budget share):

<i>School Standards Grant. A separate allocation based on 316.0 pupils</i>
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£49,033

Further Allocation (outside budget share):

<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>
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£2,969

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

School : £34,188

County : £33,940

(line B.e.)

				Square metres
b) Floor Area	(i)	Buildings area		2,054
(lines B.k., C.b.h., F.i.)	(ii)	Kitchen area		68
	(iii)	Youth area		0
	(iv)	Pool area		0
	(v)	Net area (i)-(ii)-(iii)+(iv)		1,986
	(vi)	Mothballed area		0
			1.	
c) Rates	(i)	Payment 2007/08	£16,206	
(line C.d.)	(ii)	Rateable values	£36,500	
	(iii)	Rates due 2008/09	£16,717	
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.)		33
			Infant	Junior
h) Free School Meals Pupils, January 2008		(lines D.c., E.a., F.q.)	5	0
				Total
				5
i) Index of Multiple Deprivation Score		(line E.c.)		30,835
j) SEN Propensity Results	(i)	Number of Unit A pupil units		9.07
(line E.a.)	(ii)	Number of Unit B pupil units		19.02
	(iii)	Number of Unit C pupil units		0.00
k) Average Number of Meals Produced Daily		(line F.q.)		129
l) Service Family Pupil Numbers		(line E.e.)		57
m) Average number of Children in Care in 2007		(line E.f.)		0.0
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		15.8
	(ii)	Average Point Score for KS2		13.0
p) Minimum Adjusted Budget Share for 2008/09				£822,602
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	272
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	48
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	0
x) Number of FTE pupils aged 5-11 as at January 2007 PLASC	270

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

Revision of :	From	To
1. End of year rates adjustment		146.00