

# Revised 2008/09 Budget Share

## Red Barn Community Primary School

DCSF No. 2388

South East

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

	January 2008 Number on Roll
	Column 1
Reception	28
Year 1	16
Year 2	24
Year 3	29
Year 4	22
Year 5	38
Year 6	28
<b>Totals</b>	<b>185</b>
Nursery Unit Places	
<b>Totals incl Nursery</b>	<b>185</b>

### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	286,668	47,611	334,279
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		8,425	8,425
f) Personalised Learning	691	9,298	9,989
<b>Teacher Staffing Subtotals</b>	<b>287,359</b>	<b>65,334</b>	<b>352,693</b>
g) Nursery Unit Funding	0		0
h) Support and Administrative Staff (includes further funding for PPA)	31,002	8,359	39,361
i) Minority Ethnic Weighting		595	595
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	9,548	0	9,548
l) Caretaking and Cleaning	9,276	9,418	18,694
m) Midday Supervision	10,488	1,858	12,346
<b>Other Staffing Subtotals</b>	<b>60,314</b>	<b>20,230</b>	<b>80,544</b>
<b>Staffing Totals</b>	<b>347,673</b>	<b>85,564</b>	<b>433,237</b>

<b>C. Premises</b>	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	3,721	0	3,721
b) Energy	3,115	3,086	6,201
c) Rents		0	0
d) Rates		9,471	9,471
e) Water	873		873
f) Sewerage	1,991		1,991
g) Refuse	191		191
h) Repairs and Maintenance	1,278	1,270	2,548
<b>Subtotal excluding rates</b>	<b>11,169</b>	<b>4,356</b>	<b>15,525</b>
<b>Premises Totals including rates</b>	<b>11,169</b>	<b>13,827</b>	<b>24,996</b>

<b>D. Supplies and Services</b>	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	17,191	3,337	20,528
b) Educational Visits	740		740
c) Free School Meals and Minority Ethnic Supplement		473	473
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	385	182	567
i) Staff Travel and Recruitment	420		420
j) Swimming Programme	595		595
k) Other Travel		0	0
l) Support Staff Training	63	76	139
m) School Improvement	4,292	619	4,911
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>23,686</b>	<b>4,687</b>	<b>28,373</b>

<b>E. Special and Additional Educational Needs</b>	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,103	39,773	40,876
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 9.627%		5,441	5,441
e) Service Family Funding		2,014	2,014
f) Children in Care		461	461
g) Additional Deprivation Funding		6,435	6,435
<b>Special and Additional Educational Needs Total</b>	<b>1,103</b>	<b>54,124</b>	<b>55,227</b>

**F. Management Partnership/Fair Funding**

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		598	598
b) Hampshire Teaching and Leadership College	192	326	518
c) Financial services		1,267	1,267
d) Information Technology	163	2,155	2,318
e) Inspection and Advisory Support	1,319	1,070	2,389
f) Legal Services	63	51	114
g) Long Term Sickness and Maternity	3,918		3,918
h) Music	2,813		2,813
i) Repair and Maintenance	4,473	4,400	8,873
j) Personnel Services	1,552		1,552
k) Treasurer's Services	296	209	505
l) Payroll Services	999	357	1,356
m) Admissions	0	0	0
n) Insurance	2,514	3,057	5,571
o) Redeployment & Protected Salaries		0	0
p) School Library Service	982	576	1,558
q) School Meals	1,589	9,369	10,958
<b>Management Partnership Total</b>	<b>20,873</b>	<b>23,435</b>	<b>44,308</b>

**Summary of Formula Allocations**

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
<b>Teacher</b>	287,359	65,334	352,693
<b>Other</b>	60,314	20,230	80,544
<b>C. Premises excluding Rates</b>	11,169	4,356	15,525
<b>Rates</b>		9,471	9,471
<b>D. Supplies and Services</b>	23,686	4,687	28,373
<b>E. Special and Additional Education Needs</b>	1,103	54,124	55,227
<b>F. Management Partnership</b>	20,873	23,435	44,308
<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>404,504</b>	<b>181,637</b>	<b>586,141</b>

**REVISED 2008/09 BUDGET SHARE TOTAL****£586,141****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 185.0 pupils***£34,559****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£10,167**

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

School : £35,380

County : £33,940

(line B.e.)

Square metres

**b) Floor Area**

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

(i)	Buildings area	1,147
(ii)	Kitchen area	33
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	<b>1,114</b>
(vi)	Mothballed area	0

1.

**c) Rates**

(line C.d.)

(i)	Payment 2007/08	£9,102
(ii)	Rateable values	£20,500
(iii)	Rates due 2008/09	£9,389

**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.)

15

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

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

	Infant	Junior	Total
	10	18	28

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

20,095

**j) SEN Propensity Results**

(line E.a.)

(i)	Number of Unit A pupil units	18.10
(ii)	Number of Unit B pupil units	20.84
(iii)	Number of Unit C pupil units	0.00

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

57

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

19

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

0.3

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

21.4%

Additional Deprivation Score

39.0

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

(i)	Foundation Stage Profile for KS1	11.3
(ii)	Average Point Score for KS2	31.6

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

£567,239

**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	157
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	28
t) Number of FTE pupils in Year 3 as at January 2008 PLASC	29
u) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	15
v) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	11
w) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	11
x) Number of FTE pupils aged 5-11 as at January 2007 PLASC	160

**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		82.00