

# Revised 2008/09 Budget Share

## Castle Primary School

DCSF No. 2395

South East

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

	January 2008 Number on Roll
	Column 1
Reception	60
Year 1	60
Year 2	60
Year 3	61
Year 4	58
Year 5	58
Year 6	59
<b>Totals</b>	<b>416</b>
Nursery Unit Places	
<b>Totals incl Nursery</b>	<b>416</b>

### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	645,784	27,913	673,697
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	1,566	11,866	13,432
<b>Teacher Staffing Subtotals</b>	<b>647,350</b>	<b>39,779</b>	<b>687,129</b>
g) Nursery Unit Funding	0		0
h) Support and Administrative Staff (includes further funding for PPA)	69,713	5,201	74,914
i) Minority Ethnic Weighting		674	674
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	20,460	0	20,460
l) Caretaking and Cleaning	20,858	21,252	42,110
m) Midday Supervision	24,340	1,858	26,198
<b>Other Staffing Subtotals</b>	<b>135,371</b>	<b>28,985</b>	<b>164,356</b>
<b>Staffing Totals</b>	<b>782,721</b>	<b>68,764</b>	<b>851,485</b>

<b>C. Premises</b>	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	7,762	0	7,762
b) Energy	7,005	7,016	14,021
c) Rents		0	0
d) Rates		11,703	11,703
e) Water	1,964		1,964
f) Sewerage	4,476		4,476
g) Refuse	428		428
h) Repairs and Maintenance	2,875	2,888	5,763
<b>Subtotal excluding rates</b>	<b>24,510</b>	<b>9,904</b>	<b>34,414</b>
<b>Premises Totals including rates</b>	<b>24,510</b>	<b>21,607</b>	<b>46,117</b>

<b>D. Supplies and Services</b>	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	38,661	3,337	41,998
b) Educational Visits	1,648		1,648
c) Free School Meals and Minority Ethnic Supplement		451	451
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	865	182	1,047
i) Staff Travel and Recruitment	944		944
j) Swimming Programme	1,150		1,150
k) Other Travel		0	0
l) Support Staff Training	141	76	217
m) School Improvement	9,696	619	10,315
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>53,105</b>	<b>4,665</b>	<b>57,770</b>

<b>E. Special and Additional Educational Needs</b>	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	2,479	49,482	51,961
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - no supplement		0	0
e) Service Family Funding		2,862	2,862
f) Children in Care		461	461
g) Additional Deprivation Funding		0	0
<b>Special and Additional Educational Needs Total</b>	<b>2,479</b>	<b>52,805</b>	<b>55,284</b>

<b>F. Management Partnership/Fair Funding</b>	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		1,348	1,348
b) Hampshire Teaching and Leadership College	433	326	759
c) Financial services		1,267	1,267
d) Information Technology	366	2,155	2,521
e) Inspection and Advisory Support	2,966	1,070	4,036
f) Legal Services	141	51	192
g) Long Term Sickness and Maternity	8,811		8,811
h) Music	5,836		5,836
i) Repair and Maintenance	10,059	10,005	20,064
j) Personnel Services	3,490		3,490
k) Treasurer's Services	666	209	875
l) Payroll Services	2,246	357	2,603
m) Admissions	0	0	0
n) Insurance	5,653	3,057	8,710
o) Redeployment & Protected Salaries		0	0
p) School Library Service	2,209	576	2,785
q) School Meals	3,573	8,926	12,499
<b>Management Partnership Total</b>	<b>46,449</b>	<b>29,347</b>	<b>75,796</b>

### **Summary of Formula Allocations**

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
<b>Teacher</b>	647,350	39,779	687,129
<b>Other</b>	135,371	28,985	164,356
<b>C. Premises excluding Rates</b>	24,510	9,904	34,414
<b>Rates</b>		11,703	11,703
<b>D. Supplies and Services</b>	53,105	4,665	57,770
<b>E. Special and Additional Education Needs</b>	2,479	52,805	55,284
<b>F. Management Partnership</b>	46,449	29,347	75,796
<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>909,264</b>	<b>177,188</b>	<b>1,086,452</b>

<b>REVISED 2008/09 BUDGET SHARE TOTAL</b>
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<b>£1,086,452</b>
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<b>Further Allocation (outside budget share):</b>
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<i>School Standards Grant. A separate allocation based on 415.5 pupils</i>
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<b>£60,425</b>
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<b>Further Allocation (outside budget share):</b>
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<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>
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<b>£8,423</b>
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**School Specific Data Used in Calculations****a) Average Salary 2008/09**

School : £35,069

County : £33,940

(line B.e.)

Square metres

**b) Floor Area**

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

(i)	Buildings area	2,668
(ii)	Kitchen area	135
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	<b>2,533</b>
(vi)	Mothballed area	0

1.

**c) Rates**

(line C.d.)

(i)	Payment 2007/08	£18,293
(ii)	Rateable values	£41,200
(iii)	Rates due 2008/09	£18,870

**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.)

17

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

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

	Infant	Junior	Total
	8	16	24

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

20,424

**j) SEN Propensity Results**

(line E.a.)

(i)	Number of Unit A pupil units	20.40
(ii)	Number of Unit B pupil units	38.57
(iii)	Number of Unit C pupil units	0.00

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

113

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

27

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

0.3

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

13.8%

Additional Deprivation Score

57.7

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

(i)	Foundation Stage Profile for KS1	42.1
(ii)	Average Point Score for KS2	26.0

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

£1,046,253

**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	356
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	24
t) Number of FTE pupils in Year 3 as at January 2008 PLASC	61
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	10
w) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	4
x) Number of FTE pupils aged 5-11 as at January 2007 PLASC	362

**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		-7167.00