

Revised 2008/09 Budget Share

Medstead CE Primary School

DCSF No. 3101

North East

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

	January 2008 Number on Roll	Forecast January 2009 Number on Roll	Financial Year 2008/09
	Column 1	Column 2	Column 3
Reception	29	29	29.00
Year 1	30	30	30.00
Year 2	28	28	28.00
Year 3	31	31	31.00
Year 4	30	30	30.00
Year 5	31	31	31.00
Year 6	30	30	30.00
Totals	209	209	209.00
Nursery Unit Places	0	0	0.00
Totals incl Nursery	209	209	209.00
Total SEN Resourced Provision Places	8	7	7.42

(SEN Resourced Provision pupil numbers included in NOR above)

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	324,278	45,548	369,826
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		2,303	2,303
f) Personalised Learning	792	4,415	5,207
Teacher Staffing Subtotals	325,070	52,266	377,336
g) Nursery Unit Funding	0		0
h) Support and Administrative Staff (includes further funding for PPA)	35,024	7,193	42,217
i) Minority Ethnic Weighting		516	516
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	9,889	0	9,889
l) Caretaking and Cleaning	10,479	6,190	16,669
m) Midday Supervision	12,133	1,858	13,991
Other Staffing Subtotals	67,525	15,757	83,282
Staffing Totals	392,595	68,023	460,618

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	3,977	0	3,977
b) Energy	3,520	2,737	6,257
c) Rents		0	0
d) Rates		7,507	7,507
e) Water	986		986
f) Sewerage	2,249		2,249
g) Refuse	215		215
h) Repairs and Maintenance	1,444	1,126	2,570
Subtotal excluding rates	12,391	3,863	16,254
Premises Totals including rates	12,391	11,370	23,761

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	19,424	3,337	22,761
b) Educational Visits	829		829
c) Free School Meals and Minority Ethnic Supplement		209	209
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	435	182	617
i) Staff Travel and Recruitment	474		474
j) Swimming Programme	605		605
k) Other Travel		0	0
l) Support Staff Training	71	76	147
m) School Improvement	4,835	619	5,454
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	26,673	4,423	31,096

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,246	15,717	16,963
b) SEN Resourced Provision		170,348	170,348
c) Social Deprivation Funding		0	0
d) Turbulence - no supplement		0	0
e) Service Family Funding		0	0
f) Children in Care		0	0
g) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	1,246	186,065	187,311

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		533	533
b) Hampshire Teaching and Leadership College	217	326	543
c) Financial services		1,267	1,267
d) Information Technology	184	2,155	2,339
e) Inspection and Advisory Support	1,490	1,070	2,560
f) Legal Services	71	51	122
g) Long Term Sickness and Maternity	4,427		4,427
h) Music	2,991		2,991
i) Repair and Maintenance	5,054	3,903	8,957
j) Personnel Services	1,754		1,754
k) Treasurer's Services	334	209	543
l) Payroll Services	1,129	357	1,486
m) Admissions	0	0	0
n) Insurance	2,840	3,057	5,897
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,110	576	1,686
q) School Meals	1,795	3,031	4,826
Management Partnership Total	23,396	16,535	39,931

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	325,070	52,266	377,336
Other	67,525	15,757	83,282
C. Premises excluding Rates	12,391	3,863	16,254
Rates		7,507	7,507
D. Supplies and Services	26,673	4,423	31,096
E. Special and Additional Education Needs	1,246	186,065	187,311
F. Management Partnership	23,396	16,535	39,931
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		26,698	26,698
Revised 2008/09 Formula Allocations Total	456,301	313,114	769,415

REVISED 2008/09 BUDGET SHARE TOTAL**£769,415****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 209.0 pupils***£38,020****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£1,308**

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

School : £34,359

County : £33,940

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	1,041
(ii)	Kitchen area	53
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	988
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2007/08	£5,925
(ii)	Rateable values	£16,250
(iii)	Rates due 2008/09	£7,695

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.)

13

h) Free School Meals Pupils, January 2008

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

	Infant	Junior	Total
	3	3	6

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

29,231

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	5.90
(ii)	Number of Unit B pupil units	12.49
(iii)	Number of Unit C pupil units	0.00

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

56

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

0

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

0.0

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

0.3%

Additional Deprivation Score

0.7

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

(i)	Foundation Stage Profile for KS1	17.1
(ii)	Average Point Score for KS2	7.2

p) Minimum Adjusted Budget Share for 2008/09

£761,908

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	180
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	6
t) Number of FTE pupils in Year 3 as at January 2008 PLASC	31
u) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	0
v) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	0
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	157

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

Revision of :	From	To
1. End of year rates adjustment		-188.00