

Revised 2008/09 Budget Share

Twyford St Mary CE Primary School

DCSF No. 3156

Western

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

	January 2008 Number on Roll
	Column 1
Reception	21
Year 1	18
Year 2	24
Year 3	19
Year 4	19
Year 5	16
Year 6	20
Totals	137
Nursery Unit Places	
Totals incl Nursery	137

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	212,854	51,660	264,514
b) Split Site / Federated Teaching		0	0
c) Small School Factor		4,488	4,488
d) New School Allowance		0	0
e) Small School Salary Adjustment		6,952	6,952
f) Personalised Learning	510	2,381	2,891
Teacher Staffing Subtotals	213,364	65,481	278,845
g) Nursery Unit Funding	0		0
h) Support and Administrative Staff (includes further funding for PPA)	22,958	10,692	33,650
i) Minority Ethnic Weighting		397	397
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	7,161	0	7,161
l) Caretaking and Cleaning	6,869	4,577	11,446
m) Midday Supervision	8,119	1,858	9,977
Other Staffing Subtotals	45,107	17,524	62,631
Staffing Totals	258,471	83,005	341,476

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	2,474	611	3,085
b) Energy	2,307	1,864	4,171
c) Rents		175	175
d) Rates		8,085	8,085
e) Water	647		647
f) Sewerage	1,474		1,474
g) Refuse	141		141
h) Repairs and Maintenance	947	767	1,714
Subtotal excluding rates	7,990	3,417	11,407
Premises Totals including rates	7,990	11,502	19,492

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	12,732	3,337	16,069
b) Educational Visits	545		545
c) Free School Meals and Minority Ethnic Supplement		187	187
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	285	182	467
i) Staff Travel and Recruitment	311		311
j) Swimming Programme	347		347
k) Other Travel		0	0
l) Support Staff Training	47	76	123
m) School Improvement	3,256	619	3,875
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	17,523	4,401	21,924

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	817	9,976	10,793
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 7.222%		2,078	2,078
e) Service Family Funding		212	212
f) Children in Care		0	0
g) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	817	12,266	13,083

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		366	366
b) Hampshire Teaching and Leadership College	142	326	468
c) Financial services		1,267	1,267
d) Information Technology	121	2,155	2,276
e) Inspection and Advisory Support	977	1,070	2,047
f) Legal Services	47	51	98
g) Long Term Sickness and Maternity	2,902		2,902
h) Music	1,859		1,859
i) Repair and Maintenance	3,313	2,658	5,971
j) Personnel Services	1,149		1,149
k) Treasurer's Services	219	209	428
l) Payroll Services	740	357	1,097
m) Admissions	0	0	0
n) Insurance	1,862	3,057	4,919
o) Redeployment & Protected Salaries		0	0
p) School Library Service	727	576	1,303
q) School Meals	1,177	3,205	4,382
Management Partnership Total	15,235	15,297	30,532

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	213,364	65,481	278,845
Other	45,107	17,524	62,631
C. Premises excluding Rates	7,990	3,417	11,407
Rates		8,085	8,085
D. Supplies and Services	17,523	4,401	21,924
E. Special and Additional Education Needs	817	12,266	13,083
F. Management Partnership	15,235	15,297	30,532
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	300,036	126,471	426,507

REVISED 2008/09 BUDGET SHARE TOTAL

£426,507

Further Allocation (outside budget share):

<i>School Standards Grant. A separate allocation based on 137.0 pupils</i>
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£27,892

Further Allocation (outside budget share):

<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>
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£1,740

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

School : £35,602

County : £33,940

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	709
(ii)	Kitchen area	36
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	673
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2007/08	£7,770
(ii)	Rateable values	£17,500
(iii)	Rates due 2008/09	£8,015

d) Initial Equipping Places (line D.d.)

0

e) Reorganisation Places (line D.e.)

0

f) Transport Factors (line D.k.)

Deficiency :

2

Distance :

0

g) Minority Ethnic Score (lines B.h. and D.c.)

10

h) Free School Meals Pupils, January 2008

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

	Infant	Junior	Total
	2	5	7

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

29,038

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	3.17
(ii)	Number of Unit B pupil units	8.09
(iii)	Number of Unit C pupil units	0.00

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

47

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

2

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	6.1
(ii)	Average Point Score for KS2	3.4

p) Minimum Adjusted Budget Share for 2008/09

£413,137

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	116
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	7
t) Number of FTE pupils in Year 3 as at January 2008 PLASC	19
u) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	1
v) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	1
w) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	1
x) Number of FTE pupils aged 5-11 as at January 2007 PLASC	126

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

Revision of :	From	To
1. End of year rates adjustment		70.00