

# Revised 2008/09 Budget Share

## Whitchurch CE Primary School

DCSF No. 3170

North East

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

	January 2008 Number on Roll
	Column 1
Reception	37
Year 1	48
Year 2	41
Year 3	43
Year 4	41
Year 5	37
Year 6	45
<b>Totals</b>	<b>292</b>
Nursery Unit Places	
<b>Totals incl Nursery</b>	<b>292</b>

### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	453,214	38,476	491,690
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		673	673
f) Personalised Learning	1,122	10,024	11,146
<b>Teacher Staffing Subtotals</b>	<b>454,336</b>	<b>49,173</b>	<b>503,509</b>
g) Nursery Unit Funding	0		0
h) Support and Administrative Staff (includes further funding for PPA)	48,933	5,201	54,134
i) Minority Ethnic Weighting		357	357
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	12,617	0	12,617
l) Caretaking and Cleaning	14,641	20,958	35,599
m) Midday Supervision	17,075	1,858	18,933
<b>Other Staffing Subtotals</b>	<b>93,266</b>	<b>28,374</b>	<b>121,640</b>
<b>Staffing Totals</b>	<b>547,602</b>	<b>77,547</b>	<b>625,149</b>

<b>C. Premises</b>	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	5,456	0	5,456
b) Energy	4,917	5,936	10,853
c) Rents		0	0
d) Rates		18,942	18,942
e) Water	1,378		1,378
f) Sewerage	3,142		3,142
g) Refuse	301		301
h) Repairs and Maintenance	2,018	2,443	4,461
<b>Subtotal excluding rates</b>	<b>17,212</b>	<b>8,379</b>	<b>25,591</b>
<b>Premises Totals including rates</b>	<b>17,212</b>	<b>27,321</b>	<b>44,533</b>

<b>D. Supplies and Services</b>	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	27,137	3,337	30,474
b) Educational Visits	1,171		1,171
c) Free School Meals and Minority Ethnic Supplement		242	242
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	607	182	789
i) Staff Travel and Recruitment	663		663
j) Swimming Programme	773		773
k) Other Travel		0	0
l) Support Staff Training	99	76	175
m) School Improvement	6,744	619	7,363
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>37,194</b>	<b>4,456</b>	<b>41,650</b>

<b>E. Special and Additional Educational Needs</b>	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,740	34,343	36,083
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - no supplement		0	0
e) Service Family Funding		0	0
f) Children in Care		1,077	1,077
g) Additional Deprivation Funding		0	0
<b>Special and Additional Educational Needs Total</b>	<b>1,740</b>	<b>35,420</b>	<b>37,160</b>

<b>F. Management Partnership/Fair Funding</b>	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		1,139	1,139
b) Hampshire Teaching and Leadership College	304	326	630
c) Financial services		1,267	1,267
d) Information Technology	257	2,155	2,412
e) Inspection and Advisory Support	2,082	1,070	3,152
f) Legal Services	99	51	150
g) Long Term Sickness and Maternity	6,185		6,185
h) Music	4,076		4,076
i) Repair and Maintenance	7,061	8,465	15,526
j) Personnel Services	2,450		2,450
k) Treasurer's Services	467	209	676
l) Payroll Services	1,577	357	1,934
m) Admissions	0	0	0
n) Insurance	3,968	3,057	7,025
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,551	576	2,127
q) School Meals	2,508	5,612	8,120
<b>Management Partnership Total</b>	<b>32,585</b>	<b>24,284</b>	<b>56,869</b>

### **Summary of Formula Allocations**

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
<b>Teacher</b>	454,336	49,173	503,509
<b>Other</b>	93,266	28,374	121,640
<b>C. Premises excluding Rates</b>	17,212	8,379	25,591
<b>Rates</b>		18,942	18,942
<b>D. Supplies and Services</b>	37,194	4,456	41,650
<b>E. Special and Additional Education Needs</b>	1,740	35,420	37,160
<b>F. Management Partnership</b>	32,585	24,284	56,869
<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>636,333</b>	<b>169,028</b>	<b>805,361</b>

<b>REVISED 2008/09 BUDGET SHARE TOTAL</b>
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<b>£805,361</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 291.5 pupils</i>
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<b>£45,814</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>£4,594</b>
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**School Specific Data Used in Calculations****a) Average Salary 2008/09**

School : £34,717

County : £33,940

(line B.e.)

Square metres

**b) Floor Area**

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

(i)	Buildings area	2,255
(ii)	Kitchen area	112
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	<b>2,143</b>
(vi)	Mothballed area	0

1.

**c) Rates**

(line C.d.)

(i)	Payment 2007/08	£16,929
(ii)	Rateable values	£41,000
(iii)	Rates due 2008/09	£18,778

**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.)

9

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

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

	Infant	Junior	Total
	1	12	13

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

28,823

**j) SEN Propensity Results**

(line E.a.)

(i)	Number of Unit A pupil units	14.23
(ii)	Number of Unit B pupil units	26.91
(iii)	Number of Unit C pupil units	0.00

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

101

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

0

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

0.7

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

0.8%

Additional Deprivation Score

2.3

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

(i)	Foundation Stage Profile for KS1	35.0
(ii)	Average Point Score for KS2	23.5

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

£780,209

**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	255
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	13
t) Number of FTE pupils in Year 3 as at January 2008 PLASC	43
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	3
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	266

**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		164.00