

# Revised 2008/09 Budget Share

## Wickham CE Primary School

DCSF No. 3171

South East

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

	January 2008 Number on Roll
	Column 1
Reception	26
Year 1	20
Year 2	19
Year 3	28
Year 4	33
Year 5	21
Year 6	31
<b>Totals</b>	<b>178</b>
Nursery Unit Places	
<b>Totals incl Nursery</b>	<b>178</b>

### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	275,791	48,208	323,999
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		2,629	2,629
f) Personalised Learning	669	7,545	8,214
<b>Teacher Staffing Subtotals</b>	<b>276,460</b>	<b>58,382</b>	<b>334,842</b>
g) Nursery Unit Funding	0		0
h) Support and Administrative Staff (includes further funding for PPA)	29,829	8,699	38,528
i) Minority Ethnic Weighting		317	317
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	8,866	0	8,866
l) Caretaking and Cleaning	8,925	22,360	31,285
m) Midday Supervision	10,080	1,858	11,938
<b>Other Staffing Subtotals</b>	<b>57,700</b>	<b>33,234</b>	<b>90,934</b>
<b>Staffing Totals</b>	<b>334,160</b>	<b>91,616</b>	<b>425,776</b>

<b>C. Premises</b>	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	3,590	0	3,590
b) Energy	2,998	5,227	8,225
c) Rents		0	0
d) Rates		15,933	15,933
e) Water	840		840
f) Sewerage	1,915		1,915
g) Refuse	183		183
h) Repairs and Maintenance	1,230	2,151	3,381
<b>Subtotal excluding rates</b>	<b>10,756</b>	<b>7,378</b>	<b>18,134</b>
<b>Premises Totals including rates</b>	<b>10,756</b>	<b>23,311</b>	<b>34,067</b>

<b>D. Supplies and Services</b>	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	16,547	3,337	19,884
b) Educational Visits	728		728
c) Free School Meals and Minority Ethnic Supplement		319	319
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	370	182	552
i) Staff Travel and Recruitment	404		404
j) Swimming Programme	535		535
k) Other Travel		0	0
l) Support Staff Training	61	76	137
m) School Improvement	4,072	619	4,691
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>22,717</b>	<b>4,533</b>	<b>27,250</b>

<b>E. Special and Additional Educational Needs</b>	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,061	29,629	30,690
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 5.053%		743	743
e) Service Family Funding		1,696	1,696
f) Children in Care		0	0
g) Additional Deprivation Funding		0	0
<b>Special and Additional Educational Needs Total</b>	<b>1,061</b>	<b>32,068</b>	<b>33,129</b>

<b>F. Management Partnership/Fair Funding</b>	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		1,001	1,001
b) Hampshire Teaching and Leadership College	185	326	511
c) Financial services		1,267	1,267
d) Information Technology	157	2,155	2,312
e) Inspection and Advisory Support	1,269	1,070	2,339
f) Legal Services	61	51	112
g) Long Term Sickness and Maternity	3,770		3,770
h) Music	2,675		2,675
i) Repair and Maintenance	4,304	10,906	15,210
j) Personnel Services	1,493		1,493
k) Treasurer's Services	285	209	494
l) Payroll Services	961	357	1,318
m) Admissions	0	0	0
n) Insurance	2,419	3,057	5,476
o) Redeployment & Protected Salaries		0	0
p) School Library Service	945	576	1,521
q) School Meals	1,529	7,256	8,785
<b>Management Partnership Total</b>	<b>20,053</b>	<b>28,231</b>	<b>48,284</b>

### Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
<b>Teacher</b>	276,460	58,382	334,842
<b>Other</b>	57,700	33,234	90,934
<b>C. Premises excluding Rates</b>	10,756	7,378	18,134
<b>Rates</b>		15,933	15,933
<b>D. Supplies and Services</b>	22,717	4,533	27,250
<b>E. Special and Additional Education Needs</b>	1,061	32,068	33,129
<b>F. Management Partnership</b>	20,053	28,231	48,284
<b>G. Growing Schools Funding</b>		0	0
<b>H. Real Term Protection</b>		0	0
<b>I. Extra under Minimum Funding Guarantee</b>		2,194	2,194
<b>Revised 2008/09 Formula Allocations Total</b>	<b>388,747</b>	<b>181,953</b>	<b>570,700</b>

<b>REVISED 2008/09 BUDGET SHARE TOTAL</b>
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<b>£570,700</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 178.0 pupils</i>
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<b>£33,109</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>£4,823</b>
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**School Specific Data Used in Calculations****a) Average Salary 2008/09**

School : £34,409

County : £33,940

(line B.e.)

				Square metres
<b>b) Floor Area</b>	(i)	Buildings area		1,695
(lines B.k., C.b.h., F.i.)	(ii)	Kitchen area		66
	(iii)	Youth area		0
	(iv)	Pool area		258
	(v)	Net area (i)-(ii)-(iii)+(iv)		<b>1,887</b>
	(vi)	Mothballed area		0
			1.	
<b>c) Rates</b>	(i)	Payment 2007/08	£11,766	
(line C.d.)	(ii)	Rateable values	£26,500	
	(iii)	Rates due 2008/09	£12,137	
<b>d) Initial Equipping Places</b>		(line D.d.)		0
<b>e) Reorganisation Places</b>		(line D.e.)		0
<b>f) Transport Factors</b>	(line D.k.)	Deficiency :	0	Distance :
				0
<b>g) Minority Ethnic Score</b>		(lines B.h. and D.c.)		8
			Infant	Junior
<b>h) Free School Meals Pupils, January 2008</b>		(lines D.c., E.a., F.q.)	7	14
				Total
				21
<b>i) Index of Multiple Deprivation Score</b>		(line E.c.)		20,913
<b>j) SEN Propensity Results</b>	(i)	Number of Unit A pupil units		12.07
(line E.a.)	(ii)	Number of Unit B pupil units		20.27
	(iii)	Number of Unit C pupil units		0.00
<b>k) Average Number of Meals Produced Daily</b>		(line F.q.)		49
<b>l) Service Family Pupil Numbers</b>		(line E.e.)		16
<b>m) Average number of Children in Care in 2007</b>		(line E.f.)		0.0
<b>n) Additional Deprivation Funding</b>		(line E.g) Deprivation Threshold Percentage		0.9%
		Additional Deprivation Score		1.7
<b>o) Low Attainment Pupil Numbers</b>		(line B.f.)		
	(i)	Foundation Stage Profile for KS1		12.2
	(ii)	Average Point Score for KS2		23.4
<b>p) Minimum Adjusted Budget Share for 2008/09</b>				£554,767
<b>q) Growing schools funding, number of eligible pupils</b>				0

**School Standards Grant (Personalisation) Data**

r) Number of FTE pupils aged 5-11 as at January 2008 PLASC	152
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	21
t) Number of FTE pupils in Year 3 as at January 2008 PLASC	28
u) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	5
v) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	4
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	159

**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		3796.00