

Revised 2008/09 Budget Share

Compton All Saints CE Primary School

DCSF No. 3318

Western

Status : Aided

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

	January 2008 Number on Roll
	Column 1
Reception	19
Year 1	18
Year 2	17
Year 3	18
Year 4	15
Year 5	17
Year 6	17
Totals	121
Nursery Unit Places	
Totals incl Nursery	121

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	187,928	53,027	240,955
b) Split Site / Federated Teaching		0	0
c) Small School Factor		5,039	5,039
d) New School Allowance		0	0
e) Small School Salary Adjustment		7,695	7,695
f) Personalised Learning	449	2,541	2,990
Teacher Staffing Subtotals	188,377	68,302	256,679
g) Nursery Unit Funding	0		0
h) Support and Administrative Staff (includes further funding for PPA)	20,277	11,469	31,746
i) Minority Ethnic Weighting		317	317
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	6,479	0	6,479
l) Caretaking and Cleaning	6,067	4,642	10,709
m) Midday Supervision	7,125	1,858	8,983
Other Staffing Subtotals	39,948	18,286	58,234
Staffing Totals	228,325	86,588	314,913

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	2,219	866	3,085
b) Energy	2,038	1,742	3,780
c) Rents		0	0
d) Rates		1,478	1,478
e) Water	571		571
f) Sewerage	1,302		1,302
g) Refuse	125		125
h) Repairs and Maintenance	836	717	1,553
Subtotal excluding rates	7,091	3,325	10,416
Premises Totals including rates	7,091	4,803	11,894

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	11,244	3,509	14,753
b) Educational Visits	479		479
c) Free School Meals and Minority Ethnic Supplement		154	154
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	252	182	434
i) Staff Travel and Recruitment	275		275
j) Swimming Programme	317		317
k) Other Travel		0	0
l) Support Staff Training	41	76	117
m) School Improvement	2,830	619	3,449
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	15,438	4,540	19,978

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	721	7,147	7,868
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - no supplement		0	0
e) Service Family Funding		106	106
f) Children in Care		0	0
g) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	721	7,253	7,974

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		343	343
b) Hampshire Teaching and Leadership College	126	326	452
c) Financial services		1,267	1,267
d) Information Technology	106	2,155	2,261
e) Inspection and Advisory Support	863	1,070	1,933
f) Legal Services	41	51	92
g) Long Term Sickness and Maternity	2,563		2,563
h) Music	1,665		1,665
i) Repair and Maintenance	2,926	2,485	5,411
j) Personnel Services	1,015		1,015
k) Treasurer's Services	194	209	403
l) Payroll Services	653	357	1,010
m) Admissions	0	0	0
n) Insurance	581	1,082	1,663
o) Redeployment & Protected Salaries		0	0
p) School Library Service	643	576	1,219
q) School Meals	1,039	3,069	4,108
Management Partnership Total	12,415	12,990	25,405

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	188,377	68,302	256,679
Other	39,948	18,286	58,234
C. Premises excluding Rates	7,091	3,325	10,416
Rates		1,478	1,478
D. Supplies and Services	15,438	4,540	19,978
E. Special and Additional Education Needs	721	7,253	7,974
F. Management Partnership	12,415	12,990	25,405
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		3,449	3,449
Revised 2008/09 Formula Allocations Total	263,990	119,623	383,613

REVISED 2008/09 BUDGET SHARE TOTAL**£383,613****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 121.0 pupils***£26,542****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£918**

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

School : £36,067

County : £33,940

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	664
(ii)	Kitchen area	35
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	629
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2007/08	£1,421
(ii)	Rateable values	£16,000
(iii)	Rates due 2008/09	£1,466

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.)

8

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.)

29,144

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	2.27
(ii)	Number of Unit B pupil units	4.34
(iii)	Number of Unit C pupil units	0.00

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

59

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

1

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	5.0
(ii)	Average Point Score for KS2	5.2

p) Minimum Adjusted Budget Share for 2008/09

£382,135

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	102
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	18
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	102

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

Revision of :	From	To
1. End of year rates adjustment		12.00