

2009/10 Budget Share

South Wonston Primary School

DCSF No. 2314

Western

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

	January 2009 Number on Roll
	Column 1
Reception	47
Year 1	46
Year 2	49
Year 3	41
Year 4	46
Year 5	40
Year 6	38
Totals	307

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	488,859	36,868	525,727
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		0	0
f) Personalised Learning	1,170	9,434	10,604
Teacher Staffing Subtotals	490,029	46,302	536,331
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	53,350	5,393	58,743
i) Minority Ethnic Weighting		1,997	1,997
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	17,235	0	17,235
l) Caretaking and Cleaning	15,838	18,251	34,089
m) Midday Supervision	19,281	1,966	21,247
Other Staffing Subtotals	105,704	27,607	133,311
Staffing Totals	595,733	73,909	669,642

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	5,778	0	5,778
b) Energy	5,348	5,660	11,008
c) Rents		0	0
d) Rates		17,706	17,706
e) Water	1,507		1,507
f) Sewerage	3,441		3,441
g) Refuse	325		325
h) Repairs and Maintenance	2,189	2,324	4,513
Subtotal excluding rates	18,588	7,984	26,572
Premises Totals including rates	18,588	25,690	44,278

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	30,545	3,704	34,249
b) Educational Visits	1,222		1,222
c) Free School Meals and Minority Ethnic Supplement		508	508
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	657	187	844
i) Staff Travel and Recruitment	718		718
j) Swimming Programme	894		894
k) Other Travel		0	0
l) Support Staff Training	107	78	185
m) School Improvement	7,419	634	8,053
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	41,562	5,111	46,673

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,873	25,617	27,490
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 7.404%		5,650	5,650
e) Service Family Funding		8,100	8,100
g) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	1,873	39,367	41,240

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		1,091	1,091
b) Hampshire Teaching and Leadership College	328	338	666
c) Financial services		1,310	1,310
d) Information Technology	276	2,230	2,506
e) Inspection and Advisory Support	2,266	1,107	3,373
f) Legal Services	111	52	163
g) Long Term Sickness and Maternity	6,739		6,739
h) Music	4,383		4,383
i) Repair and Maintenance	7,724	8,043	15,767
j) Personnel Services	2,640		2,640
k) Treasurer's Services	503	215	718
l) Payroll Services	1,701	366	2,067
m) Admissions	0	0	0
n) Insurance	4,292	3,133	7,425
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,682	597	2,279
q) School Meals	2,702	5,183	7,885
Management Partnership Total	35,347	23,665	59,012

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	490,029	46,302	536,331
Other	105,704	27,607	133,311
C. Premises excluding Rates	18,588	7,984	26,572
Rates		17,706	17,706
D. Supplies and Services	41,562	5,111	46,673
E. Special and Additional Education Needs	1,873	39,367	41,240
F. Management Partnership	35,347	23,665	59,012
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		0	0
2009/10 Formula Allocations Total	693,103	167,742	860,845

2009/10 BUDGET SHARE TOTAL**£860,845****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 307.0 pupils***£48,637****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£2,892**

School Specific Data Used in Calculations**a) Average Salary 2009/10**

School : £34,155

County : £34,712

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	2,054
(ii)	Kitchen area	68
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	1,986
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2008/09	£16,863
(ii)	Rateable values	£36,500
(iii)	Rates due 2009/10	£17,706

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.i. and D.c.)

36

h) Free School Meals Pupils, January 2009

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

	Infant	Junior	Total
	5	4	9

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

30,166

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	9.57
(ii)	Number of Unit B pupil units	21.31
(iii)	Number of Unit C pupil units	0.00

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

142

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

75

m) Additional Deprivation Funding (line E.ç Deprivation Threshold Percentage

0.0%

Additional Deprivation Score 0.0

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

(i)	Foundation Stage Profile for KS1	26.1
(ii)	Average Point Score for KS2	25.5

o) Minimum Adjusted Budget Share for 2009/10

£825,817

p) Growing schools funding, number of eligible pupils

0

q) Net Cash Effect for Nursery Transition

0

School Standards Grant (Personalisation) Data

r) Number of FTE pupils aged 5-11 as at January 2009 PLASC	260
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	5.00
t) Number of FTE pupils in Year 3 as at January 2008 PLASC	48
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	2
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 2008 PLASC	272