

2009/10 Budget Share

Wellstead Primary School

DCSF No. 2722

South East

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

	January 2009 Number on Roll	Forecast January 2010 Number on Roll	Financial Year 2009/10
	Column 1	Column 2	Column 3
Reception	29	30	29.58
Year 1	18	30	25.00
Year 2	14	30	23.33
Year 3	21	30	26.25
Year 4	6	30	20.00
Year 5	7	20	14.58
Year 6	0	20	11.67
Totals	95	190	150.41

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	239,968	50,500	290,468
b) Split Site / Federated Teaching		0	0
c) Small School Factor		3,232	3,232
d) New School Allowance		0	0
e) Small School Salary Adjustment		1,543	1,543
f) Personalised Learning	544	2,701	3,245
Teacher Staffing Subtotals	240,512	57,976	298,488
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	26,138	10,387	36,525
i) Minority Ethnic Weighting		610	610
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	10,847	0	10,847
l) Caretaking and Cleaning	7,760	15,152	22,912
m) Midday Supervision	9,693	1,966	11,659
Other Staffing Subtotals	54,438	28,115	82,553
Staffing Totals	294,950	86,091	381,041

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	2,609	614	3,223
b) Energy	2,620	3,796	6,416
c) Rents		0	0
d) Rates		5,786	5,786
e) Water	739		739
f) Sewerage	1,686		1,686
g) Refuse	159		159
h) Repairs and Maintenance	1,072	1,558	2,630
Subtotal excluding rates	8,885	5,968	14,853
Premises Totals including rates	8,885	11,754	20,639

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	14,963	3,704	18,667
b) Educational Visits	570		570
c) Free School Meals and Minority Ethnic Supplement		214	214
d) Initial Equipping Allowance		3,986	3,986
e) Reorganisation Allowance		0	0
f) Temporary Classroom Allowance		0	0
g) Split Site / Federated Allowance		0	0
h) Telephones	322	187	509
i) Staff Travel and Recruitment	352		352
j) Swimming Programme	360		360
k) Other Travel		0	0
l) Support Staff Training	53	78	131
m) School Improvement	3,691	634	4,325
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	20,311	8,803	29,114

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	918	8,187	9,105
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 0.769%		11	11
e) Service Family Funding		0	0
g) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	918	8,198	9,116

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		733	733
b) Hampshire Teaching and Leadership College	161	338	499
c) Financial services		1,310	1,310
d) Information Technology	135	2,230	2,365
e) Inspection and Advisory Support	1,110	1,107	2,217
f) Legal Services	54	52	106
g) Long Term Sickness and Maternity	3,301		3,301
h) Music	2,020		2,020
i) Repair and Maintenance	3,784	5,395	9,179
j) Personnel Services	1,294		1,294
k) Treasurer's Services	247	215	462
l) Payroll Services	833	366	1,199
m) Admissions	0	0	0
n) Insurance	2,103	3,133	5,236
o) Redeployment & Protected Salaries		0	0
p) School Library Service	824	597	1,421
q) School Meals	1,324	3,158	4,482
Management Partnership Total	17,190	18,634	35,824

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	240,512	57,976	298,488
Other	54,438	28,115	82,553
C. Premises excluding Rates	8,885	5,968	14,853
Rates		5,786	5,786
D. Supplies and Services	20,311	8,803	29,114
E. Special and Additional Education Needs	918	8,198	9,116
F. Management Partnership	17,190	18,634	35,824
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	342,254	133,480	475,734

2009/10 BUDGET SHARE TOTAL**£475,734****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 210.0 pupils***£37,124****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£7,980**

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

School : £35,043

County : £34,712

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	1,395
(ii)	Kitchen area	63
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	1,332
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2008/09	£5,511
(ii)	Rateable values	£20,250
(iii)	Rates due 2009/10	£5,786

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

210

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.)

11

h) Free School Meals Pupils, January 2009

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

	Infant	Junior	Total
	4	4	8

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

26,788

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	2.53
(ii)	Number of Unit B pupil units	4.89
(iii)	Number of Unit C pupil units	0.00

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

9

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

0

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	8.2
(ii)	Average Point Score for KS2	3.0

o) Minimum Adjusted Budget Share for 2009/10

£362,374

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	210
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	0.00
t) Number of FTE pupils in Year 3 as at January 2008 PLASC	0
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 2008 PLASC	0
y) New School classification for SSG(P) funding	Yes