

2009/10 Budget Share

Wickham CE Primary School

DCSF No. 3171

South East

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

	January 2009 Number on Roll
	Column 1
Reception	24
Year 1	26
Year 2	18
Year 3	19
Year 4	31
Year 5	28
Year 6	21
Totals	167

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	265,487	49,102	314,589
b) Split Site / Federated Teaching		0	0
c) Small School Factor		488	488
d) New School Allowance		0	0
e) Small School Salary Adjustment		8,003	8,003
f) Personalised Learning	644	6,895	7,539
Teacher Staffing Subtotals	266,131	64,488	330,619
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	29,021	9,555	38,576
i) Minority Ethnic Weighting		444	444
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	8,801	0	8,801
l) Caretaking and Cleaning	8,616	23,656	32,272
m) Midday Supervision	10,216	1,966	12,182
Other Staffing Subtotals	56,654	35,621	92,275
Staffing Totals	322,785	100,109	422,894

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	3,376	12	3,388
b) Energy	2,909	5,378	8,287
c) Rents		0	0
d) Rates		16,729	16,729
e) Water	820		820
f) Sewerage	1,872		1,872
g) Refuse	177		177
h) Repairs and Maintenance	1,191	2,208	3,399
Subtotal excluding rates	10,345	7,598	17,943
Premises Totals including rates	10,345	24,327	34,672

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	16,619	3,704	20,323
b) Educational Visits	666		666
c) Free School Meals and Minority Ethnic Supplement		361	361
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	357	187	544
i) Staff Travel and Recruitment	391		391
j) Swimming Programme	614		614
k) Other Travel		0	0
l) Support Staff Training	58	78	136
m) School Improvement	3,915	634	4,549
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	22,620	4,964	27,584

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,019	31,336	32,355
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 4.622%		750	750
e) Service Family Funding		864	864
g) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	1,019	32,950	33,969

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		1,033	1,033
b) Hampshire Teaching and Leadership College	179	338	517
c) Financial services		1,310	1,310
d) Information Technology	150	2,230	2,380
e) Inspection and Advisory Support	1,232	1,107	2,339
f) Legal Services	60	52	112
g) Long Term Sickness and Maternity	3,666		3,666
h) Music	2,543		2,543
i) Repair and Maintenance	4,202	11,180	15,382
j) Personnel Services	1,436		1,436
k) Treasurer's Services	274	215	489
l) Payroll Services	925	366	1,291
m) Admissions	0	0	0
n) Insurance	2,335	3,133	5,468
o) Redeployment & Protected Salaries		0	0
p) School Library Service	915	597	1,512
q) School Meals	1,470	8,597	10,067
Management Partnership Total	19,387	30,158	49,545

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	266,131	64,488	330,619
Other	56,654	35,621	92,275
C. Premises excluding Rates	10,345	7,598	17,943
Rates		16,729	16,729
D. Supplies and Services	22,620	4,964	27,584
E. Special and Additional Education Needs	1,019	32,950	33,969
F. Management Partnership	19,387	30,158	49,545
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	376,156	192,508	568,664

2009/10 BUDGET SHARE TOTAL**£568,664****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 167.0 pupils***£31,715****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£4,665**

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

School : £36,243

County : £34,712

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	1,695
(ii)	Kitchen area	66
(iii)	Youth area	0
(iv)	Pool area	258
(v)	Net area (i)-(ii)-(iii)+(iv)	1,887
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2008/09	£15,933
(ii)	Rateable values	£26,500
(iii)	Rates due 2009/10	£16,729

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.)

8

h) Free School Meals Pupils, January 2009

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

	Infant	Junior	Total
	11	13	24

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

21,384

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	13.27
(ii)	Number of Unit B pupil units	16.74
(iii)	Number of Unit C pupil units	0.00

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

54

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

8

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

0.9%

Additional Deprivation Score

1.7

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

(i)	Foundation Stage Profile for KS1	8.9
(ii)	Average Point Score for KS2	20.4

o) Minimum Adjusted Budget Share for 2009/10

£537,826

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	143
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	21.00
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 2008 PLASC	152