

## 2009/10 Budget Share

### Whitewater CE Primary School

DCSF No. 3213

North East

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

	January 2009 Number on Roll
	Column 1
Reception	17
Year 1	17
Year 2	21
Year 3	14
Year 4	11
Year 5	18
Year 6	13
<b>Totals</b>	<b>111</b>

#### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	176,920	53,953	230,873
b) Split Site / Federated Teaching		0	0
c) Small School Factor		5,717	5,717
d) New School Allowance		0	0
e) Small School Salary Adjustment		-43	-43
f) Personalised Learning	423	3,127	3,550
<b>Teacher Staffing Subtotals</b>	<b>177,343</b>	<b>62,754</b>	<b>240,097</b>
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	19,290	12,364	31,654
i) Minority Ethnic Weighting		166	166
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	6,234	0	6,234
l) Caretaking and Cleaning	5,726	6,665	12,391
m) Midday Supervision	7,079	1,966	9,045
<b>Other Staffing Subtotals</b>	<b>38,329</b>	<b>21,161</b>	<b>59,490</b>
<b>Staffing Totals</b>	<b>215,672</b>	<b>83,915</b>	<b>299,587</b>

<b>C. Premises</b>	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	2,005	1,218	3,223
b) Energy	1,934	2,024	3,958
c) Rents		0	0
d) Rates		5,821	5,821
e) Water	545		545
f) Sewerage	1,244		1,244
g) Refuse	118		118
h) Repairs and Maintenance	791	831	1,622
<b>Subtotal excluding rates</b>	<b>6,637</b>	<b>4,073</b>	<b>10,710</b>
<b>Premises Totals including rates</b>	<b>6,637</b>	<b>9,894</b>	<b>16,531</b>

<b>D. Supplies and Services</b>	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	11,040	3,903	14,943
b) Educational Visits	439		439
c) Free School Meals and Minority Ethnic Supplement		45	45
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	238	187	425
i) Staff Travel and Recruitment	260		260
j) Swimming Programme	302		302
k) Other Travel		0	0
l) Support Staff Training	39	78	117
m) School Improvement	2,723	634	3,357
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>15,041</b>	<b>4,847</b>	<b>19,888</b>

<b>E. Special and Additional Educational Needs</b>	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	677	9,775	10,452
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 6.577%		1,407	1,407
e) Service Family Funding		216	216
g) Additional Deprivation Funding		0	0
<b>Special and Additional Educational Needs Total</b>	<b>677</b>	<b>11,398</b>	<b>12,075</b>

**F. Management Partnership/Fair Funding**

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		397	397
b) Hampshire Teaching and Leadership College	119	338	457
c) Financial services		1,310	1,310
d) Information Technology	100	2,230	2,330
e) Inspection and Advisory Support	819	1,107	1,926
f) Legal Services	40	52	92
g) Long Term Sickness and Maternity	2,436		2,436
h) Music	1,525		1,525
i) Repair and Maintenance	2,793	2,876	5,669
j) Personnel Services	955		955
k) Treasurer's Services	182	215	397
l) Payroll Services	615	366	981
m) Admissions	0	0	0
n) Insurance	1,552	3,133	4,685
o) Redeployment & Protected Salaries		0	0
p) School Library Service	608	597	1,205
q) School Meals	977	1,487	2,464
<b>Management Partnership Total</b>	<b>12,721</b>	<b>14,108</b>	<b>26,829</b>

**Summary of Formula Allocations**

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
<b>Teacher</b>	177,343	62,754	240,097
<b>Other</b>	38,329	21,161	59,490
<b>C. Premises excluding Rates</b>	6,637	4,073	10,710
<b>Rates</b>		5,821	5,821
<b>D. Supplies and Services</b>	15,041	4,847	19,888
<b>E. Special and Additional Education Needs</b>	677	11,398	12,075
<b>F. Management Partnership</b>	12,721	14,108	26,829
<b>G. Growing Schools Funding</b>		0	0
<b>H. Real Term Protection</b>		0	0
<b>I. Extra under Minimum Funding Guarantee</b>		0	0
<b>2009/10 Formula Allocations Total</b>	<b>250,748</b>	<b>124,162</b>	<b>374,910</b>

**2009/10 BUDGET SHARE TOTAL****£374,910****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 111.0 pupils***£25,098****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£2,186**

**School Specific Data Used in Calculations**

**a) Average Salary 2009/10**

School : £34,699

County : £34,712

(line B.e.)

Square metres

**b) Floor Area**

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

(i)	Buildings area	750
(ii)	Kitchen area	40
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	<b>710</b>
(vi)	Mothballed area	0

1.

**c) Rates**

(line C.d.)

(i)	Payment 2008/09	£5,544
(ii)	Rateable values	£12,000
(iii)	Rates due 2009/10	£5,821

**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.)

3

**h) Free School Meals Pupils, January 2009**

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

	Infant	Junior	Total
	0	1	1

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

27,635

**j) SEN Propensity Results**

(line E.a.)

(i)	Number of Unit A pupil units	3.50
(ii)	Number of Unit B pupil units	7.41
(iii)	Number of Unit C pupil units	0.00

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

44

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

2

**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	5.0
(ii)	Average Point Score for KS2	9.0

**o) Minimum Adjusted Budget Share for 2009/10**

£365,281

**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	94
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	3.00
t) Number of FTE pupils in Year 3 as at January 2008 PLASC	12
u) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	2
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	1
x) Number of FTE pupils aged 5-11 as at January 2008 PLASC	98