

# 2010/11 Budget Share

## Whitewater CE Primary School

DCSF No. 3213

North East

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

	January 2010 Number on Roll
	Column 1
Reception	20
Year 1	15
Year 2	16
Year 3	16
Year 4	10
Year 5	10
Year 6	16
<b>Totals</b>	<b>103</b>

### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	168,037	55,912	223,949
b) Split Site / Federated Teaching		0	0
c) Small School Factor		6,548	6,548
d) New School Allowance		0	0
e) Small School Salary Adjustment		661	661
f) Personalised Learning	382	3,219	3,601
<b>Teacher Staffing Subtotals</b>	<b>168,419</b>	<b>66,340</b>	<b>234,759</b>
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	18,651	13,302	31,953
i) Minority Ethnic Weighting		220	220
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	7,708	0	7,708
l) Caretaking and Cleaning	5,573	7,413	12,986
m) Midday Supervision	6,843	2,049	8,892
n) Nursery Unit Flat Rate		0	0
<b>Other Staffing Subtotals</b>	<b>38,775</b>	<b>22,984</b>	<b>61,759</b>
<b>Staffing Totals</b>	<b>207,194</b>	<b>89,324</b>	<b>296,518</b>

	Per pupil element £	Other factors £	Total £
<b>C. Premises</b>			
a) Grounds Maintenance	1,923	1,428	3,351
b) Energy	1,906	2,130	4,036
c) Rents		0	0
d) Rates		5,693	5,693
e) Water	519		519
f) Sewerage	1,183		1,183
g) Refuse	112		112
h) Repairs and Maintenance	756	845	1,601
<b>Subtotal excluding rates</b>	<b>6,399</b>	<b>4,403</b>	<b>10,802</b>
<b>Premises Totals including rates</b>	<b>6,399</b>	<b>10,096</b>	<b>16,495</b>
<b>D. Supplies and Services</b>			
a) Main Purchasing Allowance	11,205	4,213	15,418
b) Educational Visits	434		434
c) Free School Meals and Minority Ethnic Supplement		35	35
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	227	192	419
i) Staff Travel and Recruitment	247		247
j) Swimming Programme	221		221
k) Other Travel		0	0
l) Support Staff Training	38	80	118
m) School Improvement	2,588	650	3,238
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>14,960</b>	<b>5,170</b>	<b>20,130</b>
<b>E. Special and Additional Educational Needs</b>			
a) SEN Staffing (all pupils)	647	11,431	12,078
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 5.625%		668	668
e) Service Family Funding		222	222
f) Additional Deprivation Funding		0	0
<b>Special and Additional Educational Needs Total</b>	<b>647</b>	<b>12,321</b>	<b>12,968</b>

**F. Management Partnership/Fair Funding**

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		416	416
b) Hampshire Teaching and Leadership College	113	347	460
c) Financial services		1,343	1,343
d) Information Technology	95	2,286	2,381
e) Inspection and Advisory Support	780	1,136	1,916
f) Legal Services	38	54	92
g) Long Term Sickness and Maternity	2,291		2,291
h) Music	1,435		1,435
i) Repair and Maintenance	2,676	2,968	5,644
j) Personnel Services	908		908
k) Treasurer's Services	173	221	394
l) Payroll Services	585	375	960
m) Admissions	0	0	0
n) Insurance	1,477	3,212	4,689
o) Redeployment & Protected Salaries		0	0
p) School Library Service	579	613	1,192
q) School Meals	929	1,107	2,036
<b>Management Partnership Total</b>	<b>12,079</b>	<b>14,078</b>	<b>26,157</b>

**Summary of Formula Allocations**

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
<b>Teacher</b>	168,419	66,340	234,759
<b>Other</b>	38,775	22,984	61,759
<b>C. Premises excluding Rates</b>	6,399	4,403	10,802
<b>Rates</b>		5,693	5,693
<b>D. Supplies and Services</b>	14,960	5,170	20,130
<b>E. Special and Additional Education Needs</b>	647	12,321	12,968
<b>F. Management Partnership</b>	12,079	14,078	26,157
<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>2010/11 Formula Allocations Total</b>	<b>241,279</b>	<b>130,989</b>	<b>372,268</b>

**2010/11 BUDGET SHARE TOTAL****£372,268****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 103.0 pupils***£24,360****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£2,001****ISA Funding included in Non Staffing totals****£791**

**School Specific Data Used in Calculations****a) Average Salary 2010/11**

School : £35,716

County : £35,495

(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 2009/10	£5,820
(ii)	Rateable values	£13,750
(iii)	Rates due 2010/11	£5,693

**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 2010**

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

	Infant	Junior	Total
	0	0	0

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

27,964

**j) SEN Propensity Results**

(line E.a.)

(i)	Number of Unit A pupil units	4.43
(ii)	Number of Unit B pupil units	7.37
(iii)	Number of Unit C pupil units	0.00

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

36

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

2

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

0.0%

Additional Deprivation Score

0.0

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

(i)	Foundation Stage Profile for KS1	4.0
(ii)	Average Point Score for KS2	10.0

**o) Minimum Adjusted Budget Share for 2010/11**

£354,656

**p) Growing schools funding, number of eligible pupils**

0

**q) Net Cash Effect for Nursery Transition**

0

**r) Nursery Unit**

No

**School Standards Grant (Personalisation) Data**

s) Number of FTE pupils aged 5-11 as at January 2009 PLASC	84
t) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	3.00
u) Number of FTE pupils in Year 3 as at January 2008 PLASC (cohort)	12
v) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	2
w) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	2
x) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	1
y) Number of FTE pupils aged 5-11 as at January 2008 PLASC	94