

# Revised 2010/11 Budget Share

## Whitchurch CE Primary School

DCSF No. 3170

North East

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

|               | January 2010<br>Number on Roll |
|---------------|--------------------------------|
|               | Column 1                       |
| Reception     | 43                             |
| Year 1        | 36                             |
| Year 2        | 35                             |
| Year 3        | 46                             |
| Year 4        | 40                             |
| Year 5        | 49                             |
| Year 6        | 44                             |
| <b>Totals</b> | <b>293</b>                     |

### B. Staffing

|   | Per pupil element<br>£ | Other factors<br>£ | Total<br>£     |
|---|------------------------|--------------------|----------------|
| a) Teacher Staffing   | 476,389                | 39,023             | 515,412        |
| b) Split Site / Federated Teaching  |                        | 0                  | 0              |
| c) Small School Factor  |                        | 0                  | 0              |
| d) New School Allowance   |                        | 0                  | 0              |
| e) Small School Salary Adjustment   |                        | -625               | -625           |
| f) Personalised Learning  | 1,150                  | 7,295              | 8,445          |
| <b>Teacher Staffing Subtotals</b>   | <b>477,539</b>         | <b>45,693</b>      | <b>523,232</b> |
| g) Nursery Unit Transition Funding  |                        | 0                  | 0              |
| h) Support and Administrative Staff<br>(includes further funding for PPA) | 53,056                 | 5,620              | 58,676         |
| i) Minority Ethnic Weighting  |                        | 1,469              | 1,469          |
| j) Split Site / Federated Non-Teaching                                    |                        | 0                  | 0              |
| k) Early Years Class Assistants   | 16,572                 | 0                  | 16,572         |
| l) Caretaking and Cleaning  | 15,854                 | 20,552             | 36,406         |
| m) Midday Supervision   | 18,512                 | 2,049              | 20,561         |
| n) Nursery Unit Flat Rate   |                        | 0                  | 0              |
| <b>Other Staffing Subtotals</b>   | <b>103,994</b>         | <b>29,690</b>      | <b>133,684</b> |
| <b>Staffing Totals</b>  | <b>581,533</b>         | <b>75,383</b>      | <b>656,916</b> |

| <b>C. Premises</b>                     | Per pupil element<br>£ | Other factors<br>£ | Total<br>£    |
|--|------------------------|--------------------|---------------|
| a) Grounds Maintenance                 | 6,242                  | 0                  | 6,242         |
| b) Energy                              | 5,421                  | 6,072              | 11,493        |
| c) Rents                               |                        | 0                  | 0             |
| d) Rates                               |                        | 22,770             | 22,770        |
| e) Water                               | 1,477                  |                    | 1,477         |
| f) Sewerage                            | 3,367                  |                    | 3,367         |
| g) Refuse                              | 319                    |                    | 319           |
| h) Repairs and Maintenance             | 2,151                  | 2,409              | 4,560         |
| <b>Subtotal excluding rates</b>        | <b>18,977</b>          | <b>8,481</b>       | <b>27,458</b> |
| <b>Premises Totals including rates</b> | <b>18,977</b>          | <b>31,251</b>      | <b>50,228</b> |

| <b>D. Supplies and Services</b>                     | Per pupil element<br>£ | Other factors<br>£ | Total<br>£    |
|---|------------------------|--------------------|---------------|
| a) Main Purchasing Allowance                        | 31,881                 | 4,009              | 35,890        |
| b) Educational Visits                               | 1,229                  |                    | 1,229         |
| c) Free School Meals and Minority Ethnic Supplement |                        | 370                | 370           |
| 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                                       | 645                    | 192                | 837           |
| i) Staff Travel and Recruitment                     | 703                    |                    | 703           |
| j) Swimming Programme                               | 982                    |                    | 982           |
| k) Other Travel                                     |                        | 0                  | 0             |
| l) Support Staff Training                           | 108                    | 80                 | 188           |
| m) School Improvement                               | 7,092                  | 650                | 7,742         |
| n) Bank A/C Interest Deduction                      |                        | 0                  | 0             |
| <b>Supplies and Services Totals</b>                 | <b>42,640</b>          | <b>5,301</b>       | <b>47,941</b> |

| <b>E. Special and Additional Educational Needs</b>    | Per pupil element<br>£ | Other factors<br>£ | Total<br>£    |
|---|------------------------|--------------------|---------------|
| a) SEN Staffing (all pupils)                          | 1,840                  | 30,977             | 32,817        |
| b) SEN Resourced Provision                            |                        | 0                  | 0             |
| c) Social Deprivation Funding                         |                        | 0                  | 0             |
| d) Turbulence - no supplement                         |                        | 0                  | 0             |
| e) Service Family Funding                             |                        | 0                  | 0             |
| g) Additional Deprivation Funding                     |                        | 0                  | 0             |
| <b>Special and Additional Educational Needs Total</b> | <b>1,840</b>           | <b>30,977</b>      | <b>32,817</b> |

**F. Management Partnership/Fair Funding**

|  | Per pupil element<br>£ | Other factors<br>£ | Total<br>£    |
|--|------------------------|--------------------|---------------|
| a) Caretaking and Cleaning Management        |                        | 1,165              | 1,165         |
| b) Hampshire Teaching and Leadership College | 322                    | 347                | 669           |
| c) Financial services                        |                        | 1,343              | 1,343         |
| d) Information Technology                    | 270                    | 2,286              | 2,556         |
| e) Inspection and Advisory Support           | 2,218                  | 1,136              | 3,354         |
| f) Legal Services                            | 108                    | 54                 | 162           |
| g) Long Term Sickness and Maternity          | 6,516                  |                    | 6,516         |
| h) Music                                     | 4,727                  |                    | 4,727         |
| i) Repair and Maintenance                    | 7,612                  | 8,460              | 16,072        |
| j) Personnel Services                        | 2,584                  |                    | 2,584         |
| k) Treasurer's Services                      | 492                    | 221                | 713           |
| l) Payroll Services                          | 1,664                  | 375                | 2,039         |
| m) Admissions                                | 0                      | 0                  | 0             |
| n) Insurance                                 | 4,202                  | 3,212              | 7,414         |
| o) Redeployment & Protected Salaries         |                        | 0                  | 0             |
| p) School Library Service                    | 1,647                  | 613                | 2,260         |
| q) School Meals                              | 2,643                  | 5,798              | 8,441         |
| <b>Management Partnership Total</b>          | <b>35,005</b>          | <b>25,010</b>      | <b>60,015</b> |

**Summary of Formula Allocations**

|  | Per pupil element<br>£ | Other factors<br>£ | Total<br>£     |
|--|------------------------|--------------------|----------------|
| <b>B. Staffing</b>                               |                        |                    |                |
| <b>Teacher</b>                                   | 477,539                | 45,693             | 523,232        |
| <b>Other</b>                                     | 103,994                | 29,690             | 133,684        |
| <b>C. Premises excluding Rates</b>               | 18,977                 | 8,481              | 27,458         |
| <b>Rates</b>                                     |                        | 22,770             | 22,770         |
| <b>D. Supplies and Services</b>                  | 42,640                 | 5,301              | 47,941         |
| <b>E. Special and Additional Education Needs</b> | 1,840                  | 30,977             | 32,817         |
| <b>F. Management Partnership</b>                 | 35,005                 | 25,010             | 60,015         |
| <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>Revised 2010/11 Formula Allocations Total</b> | <b>679,995</b>         | <b>167,922</b>     | <b>847,917</b> |

**REVISED 2010/11 BUDGET SHARE TOTAL****£847,917****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 293.0 pupils***£48,307****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£4,750****ISA Funding included in Non Staffing totals****£1,711**

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

School : £34,775

County : £35,495

(line B.e.)

**b) Floor Area**

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

- |       |                              |  |
|-------|------------------------------|--|
| (i)   | Buildings area               |  |
| (ii)  | Kitchen area                 |  |
| (iii) | Youth area                   |  |
| (iv)  | Pool area                    |  |
| (v)   | Net area (i)-(ii)-(iii)+(iv) |  |
| (vi)  | Mothballed area              |  |

Square metres

2,152

128

0

0

**2,024**

0

1.

**c) Rates**

(line C.d.)

- |       |                   |         |
|-------|-------------------|---------|
| (i)   | Payment 2009/10   | £19,885 |
| (ii)  | Rateable values   | £55,000 |
| (iii) | Rates due 2010/11 | £22,770 |

**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.)

20

**h) Free School Meals Pupils, January 2010**

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

Infant  
5Junior  
7Total  
12**i) Index of Multiple Deprivation Score** (line E.c.)

28,058

**j) SEN Propensity Results**

(line E.a.)

- |       |                              |  |
|-------|------------------------------|--|
| (i)   | Number of Unit A pupil units |  |
| (ii)  | Number of Unit B pupil units |  |
| (iii) | Number of Unit C pupil units |  |

12.47

20.51

0.00

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

98

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

0

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

0.8%

Additional Deprivation Score

2.3

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

- |      |                                  |  |
|------|----------------------------------|--|
| (i)  | Foundation Stage Profile for KS1 |  |
| (ii) | Average Point Score for KS2      |  |

14.0

21.0

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

£823,762

**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                 | 250   |
| t) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC    | 13.00 |
| u) Number of FTE pupils in Year 3 as at January 2008 PLASC (cohort)        | 43    |
| v) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests | 4     |
| w) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests | 3     |
| x) Number of pupils not achieving level 2 in maths in the KS1 2007 tests   | 4     |
| y) Number of FTE pupils aged 5-11 as at January 2008 PLASC                 | 243   |

**Allocation from Local Officers fund in respect of excess cleaning and caretaking costs : £0**

| <b>Revision of :</b>  | <b>From</b> | <b>To</b> |
|---|-------------|-----------|
| 1. Correction to 2009 Low Attainment Personalised Learning KS1 Reading Test C | 10.00       | 9.00      |