

Part 3

Budget Statement : 2008/09 Financial Year

**Summary of overall delegated budget by
individual Common Funding Formula factor**

Budget Statement - 2008/09 Financial Year

Part 3: The Common Formula - Its Factors and their Cash Values

Age Weighted Pupils

Age-Weighted Pupil Value :
(ie for a weighting of 1.0)

£1,966.1579

Actual Pupil Numbers Oct 2006	Weightings	AWPU Totals
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Funding Allocated	Percentage of VGS ASB
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Key Stages 1 & 2 :

Preparatory Pupils

2,075	0.400	830.00
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£1,631,911	0.82%
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Key Stage 3 :

Year 8

6,847	1.680	11,502.96
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£22,616,636	11.33%
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Year 9

6,918	1.680	11,622.24
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£22,851,159	11.44%
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Year 10

6,875	1.680	11,550.00
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£22,709,124	11.37%
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Key Stage 4 :

Year 11

6,889	1.680	11,573.52
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£22,755,368	11.40%
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Year 11 (Senior High)

146	1.848	269.81
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£530,485	0.27%
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Year 12

6,915	1.680	11,617.20
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£22,841,250	11.44%
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Year 12 (Senior High)

144	1.848	266.11
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£523,218	0.26%
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Sixth Form :

Year 13

6,548	2.180	14,274.64
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£28,066,197	14.06%
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Year 14

5,983	2.180	13,042.94
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£25,644,480	12.84%
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Year 15

39	2.180	85.02
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£167,163	0.08%
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Totals

49,379		86,634.44
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£170,336,991	85.30%
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Premises

Number of Units	Funding per Unit
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Funding Allocated	Percentage of VGS ASB
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Area Funding

568,885	£8.30
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£4,719,470	2.36%
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Pupil Related Funding

47,304	£120.26
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£5,688,676	2.85%
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Landlord Maintenance

568,885	£13.00
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£7,395,505	3.70%
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VAT

£10,408,146	30.00%
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£3,122,444	1.56%
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Totals

£20,926,095	10.48%
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TSN

Number of Units	Funding per Unit
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Funding Allocated	Percentage of VGS ASB
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Social Deprivation

3,162.31	£354.52
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£1,121,090	0.56%
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Special Educational Needs

102.40	£970.47
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£99,372	0.05%
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Totals

£1,220,462	0.61%
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Budget Statement - 2008/09 Financial Year

Part 3: Continued

Small Schools Support

	Number of Schools	Funding per School	Funding Allocated	Percentage of VGS ASB
Assessed Funding	3.00	Assessed	£63,435	0.03%
Totals			£63,435	0.03%

Teachers Salary Protection

	Number of Schools	Funding per School	Funding Allocated	Percentage of VGS ASB
Assessed Funding	32.00	Assessed	£280,210	0.14%
Totals			£280,210	0.14%

Sports Factor

	Number of Units	Funding per Unit	Funding Allocated	Percentage of VGS ASB
Assessed Funding	Assessed	Assessed	£1,033,296	0.52%
Totals			£1,033,296	0.52%

Administration Costs

	Number of Units	Funding per Unit	Funding Allocated	Percentage of VGS ASB
Assessed Funding	Assessed	Assessed	£5,608,320	2.81%
Totals			£5,608,320	2.81%

Other Funding

	Number of Units	Funding per Pupil	Funding Allocated	Percentage of VGS ASB
Children of Service Personnel	75.00	£393.23	£29,492	0.01%
Children of the Travelling Community	3.00	£983.08	£2,949	0.00%
English as an Additional Language	184.00	£983.08	£180,887	0.09%
Totals			£213,328	0.11%

Total VGS Common Funding Formula Allocation 2008/09

	Funding Allocated	Percentage of VGS ASB
Totals	£199,682,137	100.00%