

2008/09 Budget Share

Oakridge Infant School

DCSF No. 2012

North East

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

	January 2008 Number on Roll
	Column 1
Reception	41
Year 1	57
Year 2	54
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	152
Nursery Unit Places	
Totals incl Nursery	152

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	240,019	50,170	290,189
b) Split Site / Federated Teaching		0	0
c) Small School Factor		2,608	2,608
d) New School Allowance		0	0
e) Small School Salary Adjustment		-7,830	-7,830
f) Personalised Learning	488	5,333	5,821
Teacher Staffing Subtotals	240,507	50,281	290,788
g) Nursery Unit Funding	0		0
h) Support and Administrative Staff (includes further funding for PPA)	25,472	9,963	35,435
i) Minority Ethnic Weighting		1,309	1,309
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	13,981	0	13,981
l) Caretaking and Cleaning	7,621	7,674	15,295
m) Midday Supervision	11,297	1,858	13,155
Other Staffing Subtotals	58,371	20,804	79,175
Staffing Totals	298,878	71,085	369,963

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	936	491	1,427
b) Energy	2,560	2,515	5,075
c) Rents		0	0
d) Rates		5,747	5,747
e) Water	717		717
f) Sewerage	1,636		1,636
g) Refuse	157		157
h) Repairs and Maintenance	1,050	1,035	2,085
Subtotal excluding rates	7,056	4,041	11,097
Premises Totals including rates	7,056	9,788	16,844

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	14,113	3,324	17,437
b) Educational Visits	515		515
c) Free School Meals and Minority Ethnic Supplement		616	616
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	316	182	498
i) Staff Travel and Recruitment	345		345
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	52	76	128
m) School Improvement	4,108	619	4,727
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	19,449	4,817	24,266

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	906	21,617	22,523
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 3.828%		312	312
e) Service Family Funding		0	0
f) Children in Care		0	0
g) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	906	21,929	22,835

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		489	489
b) Hampshire Teaching and Leadership College	158	326	484
c) Financial services		1,267	1,267
d) Information Technology	134	2,155	2,289
e) Inspection and Advisory Support	1,084	1,070	2,154
f) Legal Services	52	51	103
g) Long Term Sickness and Maternity	3,219		3,219
h) Music	678		678
i) Repair and Maintenance	3,675	3,587	7,262
j) Personnel Services	1,275		1,275
k) Treasurer's Services	243	209	452
l) Payroll Services	821	357	1,178
m) Admissions	0	0	0
n) Insurance	2,066	3,057	5,123
o) Redeployment & Protected Salaries		0	0
p) School Library Service	807	576	1,383
q) School Meals	1,306	7,212	8,518
Management Partnership Total	15,518	20,356	35,874

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	240,507	50,281	290,788
Other	58,371	20,804	79,175
C. Premises excluding Rates	7,056	4,041	11,097
Rates		5,747	5,747
D. Supplies and Services	19,449	4,817	24,266
E. Special and Additional Education Needs	906	21,929	22,835
F. Management Partnership	15,518	20,356	35,874
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		16,117	16,117
2008/09 Formula Allocations Total	341,807	144,092	485,899

2008/09 BUDGET SHARE TOTAL**£485,899****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 152.0 pupils***£30,107****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£2,119**

School Specific Data Used in Calculations**a) Average Salary 2008/09**

School : £32,307

County : £33,940

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	933
(ii)	Kitchen area	25
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	908
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2007/08	£4,810
(ii)	Rateable values	£12,500
(iii)	Rates due 2008/09	£5,747

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.h. and D.c.)

33

h) Free School Meals Pupils, January 2008

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

	Infant	Junior	Total
	23	0	23

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

20,239

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	7.60
(ii)	Number of Unit B pupil units	14.40
(iii)	Number of Unit C pupil units	0.00

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

0

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

0

m) Average number of Children in Care in 2007 (line E.f.)

0.0

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

13.7%

Additional Deprivation Score

21.0

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

(i)	Foundation Stage Profile for KS1	29.4
(ii)	Average Point Score for KS2	0.0

p) Minimum Adjusted Budget Share for 2008/09

£480,152

q) Growing schools funding, number of eligible pupils

0

School Standards Grant (Personalisation) Data

r) Number of FTE pupils aged 5-11 as at January 2008 PLASC	111
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	23
t) Number of FTE pupils in Year 2 as at January 2007 PLASC	45
u) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	0
v) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	0
w) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	0
x) Number of FTE pupils aged 5-11 as at January 2007 PLASC	96