

## 2008/09 Budget Share

### Chandler's Ford Infant School

DCSF No. 2033

Western

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

	January 2008 Number on Roll
	Column 1
Reception	51
Year 1	58
Year 2	50
Year 3	0
Year 4	0
Year 5	0
Year 6	0
<b>Totals</b>	<b>159</b>
Nursery Unit Places	
<b>Totals incl Nursery</b>	<b>159</b>

#### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	251,169	49,558	300,727
b) Split Site / Federated Teaching		0	0
c) Small School Factor		2,061	2,061
d) New School Allowance		0	0
e) Small School Salary Adjustment		1,473	1,473
f) Personalised Learning	475	8,480	8,955
<b>Teacher Staffing Subtotals</b>	<b>251,644</b>	<b>61,572</b>	<b>313,216</b>
g) Nursery Unit Funding	0		0
h) Support and Administrative Staff (includes further funding for PPA)	26,645	9,623	36,268
i) Minority Ethnic Weighting		1,031	1,031
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	17,391	0	17,391
l) Caretaking and Cleaning	7,972	9,141	17,113
m) Midday Supervision	11,817	1,858	13,675
<b>Other Staffing Subtotals</b>	<b>63,825</b>	<b>21,653</b>	<b>85,478</b>
<b>Staffing Totals</b>	<b>315,469</b>	<b>83,225</b>	<b>398,694</b>

<b>C. Premises</b>	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	980	471	1,451
b) Energy	2,678	2,823	5,501
c) Rents		0	0
d) Rates		15,572	15,572
e) Water	750		750
f) Sewerage	1,711		1,711
g) Refuse	164		164
h) Repairs and Maintenance	1,099	1,162	2,261
<b>Subtotal excluding rates</b>	<b>7,382</b>	<b>4,456</b>	<b>11,838</b>
<b>Premises Totals including rates</b>	<b>7,382</b>	<b>20,028</b>	<b>27,410</b>

<b>D. Supplies and Services</b>	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	14,763	3,324	18,087
b) Educational Visits	539		539
c) Free School Meals and Minority Ethnic Supplement		319	319
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	331	182	513
i) Staff Travel and Recruitment	361		361
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	54	76	130
m) School Improvement	4,297	619	4,916
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>20,345</b>	<b>4,520</b>	<b>24,865</b>

<b>E. Special and Additional Educational Needs</b>	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	948	30,157	31,105
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 2.277%		82	82
e) Service Family Funding		0	0
f) Children in Care		1,077	1,077
g) Additional Deprivation Funding		0	0
<b>Special and Additional Educational Needs Total</b>	<b>948</b>	<b>31,316</b>	<b>32,264</b>

**F. Management Partnership/Fair Funding**

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		548	548
b) Hampshire Teaching and Leadership College	165	326	491
c) Financial services		1,267	1,267
d) Information Technology	140	2,155	2,295
e) Inspection and Advisory Support	1,134	1,070	2,204
f) Legal Services	54	51	105
g) Long Term Sickness and Maternity	3,368		3,368
h) Music	688		688
i) Repair and Maintenance	3,845	4,025	7,870
j) Personnel Services	1,334		1,334
k) Treasurer's Services	254	209	463
l) Payroll Services	859	357	1,216
m) Admissions	0	0	0
n) Insurance	2,161	3,057	5,218
o) Redeployment & Protected Salaries		0	0
p) School Library Service	844	576	1,420
q) School Meals	1,366	2,156	3,522
<b>Management Partnership Total</b>	<b>16,212</b>	<b>15,797</b>	<b>32,009</b>

**Summary of Formula Allocations**

	Per pupil element £	Other factors £	Total £
<b>B. Staffing Teacher</b>	251,644	61,572	313,216
<b>Other</b>	63,825	21,653	85,478
<b>C. Premises excluding Rates</b>	7,382	4,456	11,838
<b>Rates</b>		15,572	15,572
<b>D. Supplies and Services</b>	20,345	4,520	24,865
<b>E. Special and Additional Education Needs</b>	948	31,316	32,264
<b>F. Management Partnership</b>	16,212	15,797	32,009
<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>2008/09 Formula Allocations Total</b>	<b>360,356</b>	<b>154,886</b>	<b>515,242</b>

**2008/09 BUDGET SHARE TOTAL****£515,242****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 159.0 pupils***£30,444****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£744**

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

School : £34,232

County : £33,940

(line B.e.)

Square metres

**b) Floor Area**

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

(i)	Buildings area	1,079
(ii)	Kitchen area	60
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	<b>1,019</b>
(vi)	Mothballed area	0

1.

**c) Rates**

(line C.d.)

(i)	Payment 2007/08	£15,096
(ii)	Rateable values	£34,000
(iii)	Rates due 2008/09	£15,572

**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.)

26

**h) Free School Meals Pupils, January 2008**

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

	Infant	Junior	Total
	3	0	3

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

28,595

**j) SEN Propensity Results**

(line E.a.)

(i)	Number of Unit A pupil units	13.50
(ii)	Number of Unit B pupil units	21.08
(iii)	Number of Unit C pupil units	0.00

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

55

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

0

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

0.7

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

5.5%

Additional Deprivation Score

9.0

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

(i)	Foundation Stage Profile for KS1	62.1
(ii)	Average Point Score for KS2	0.0

**p) Minimum Adjusted Budget Share for 2008/09**

£490,940

**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	108
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	3
t) Number of FTE pupils in Year 2 as at January 2007 PLASC	58
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	111