

2008/09 Budget Share

Wallisdean Infant School

DCSF No. 2076

South East

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

	January 2008 Number on Roll
	Column 1
Reception	43
Year 1	46
Year 2	60
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	149
Nursery Unit Places	
Totals incl Nursery	149

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	235,315	50,428	285,743
b) Split Site / Federated Teaching		0	0
c) Small School Factor		3,158	3,158
d) New School Allowance		0	0
e) Small School Salary Adjustment		-1,744	-1,744
f) Personalised Learning	466	13,655	14,121
Teacher Staffing Subtotals	235,781	65,497	301,278
g) Nursery Unit Funding	0		0
h) Support and Administrative Staff (includes further funding for PPA)	24,969	10,109	35,078
i) Minority Ethnic Weighting		317	317
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	14,663	0	14,663
l) Caretaking and Cleaning	7,471	11,895	19,366
m) Midday Supervision	11,074	1,858	12,932
Other Staffing Subtotals	58,177	24,179	82,356
Staffing Totals	293,958	89,676	383,634

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	918	499	1,417
b) Energy	2,509	3,208	5,717
c) Rents		0	0
d) Rates		8,702	8,702
e) Water	703		703
f) Sewerage	1,603		1,603
g) Refuse	153		153
h) Repairs and Maintenance	1,030	1,320	2,350
Subtotal excluding rates	6,916	5,027	11,943
Premises Totals including rates	6,916	13,729	20,645

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	13,835	3,324	17,159
b) Educational Visits	505		505
c) Free School Meals and Minority Ethnic Supplement		275	275
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	310	182	492
i) Staff Travel and Recruitment	338		338
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	51	76	127
m) School Improvement	4,138	619	4,757
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	19,177	4,476	23,653

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	888	30,192	31,080
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		7,678	7,678
d) Turbulence - supplement at 1.569%		51	51
e) Service Family Funding		742	742
f) Children in Care		0	0
g) Additional Deprivation Funding		6,056	6,056
Special and Additional Educational Needs Total	888	44,719	45,607

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		620	620
b) Hampshire Teaching and Leadership College	155	326	481
c) Financial services		1,267	1,267
d) Information Technology	131	2,155	2,286
e) Inspection and Advisory Support	1,062	1,070	2,132
f) Legal Services	51	51	102
g) Long Term Sickness and Maternity	3,156		3,156
h) Music	688		688
i) Repair and Maintenance	3,603	4,574	8,177
j) Personnel Services	1,250		1,250
k) Treasurer's Services	238	209	447
l) Payroll Services	805	357	1,162
m) Admissions	0	0	0
n) Insurance	2,025	3,057	5,082
o) Redeployment & Protected Salaries		0	0
p) School Library Service	791	576	1,367
q) School Meals	1,280	5,954	7,234
Management Partnership Total	15,235	20,216	35,451

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	235,781	65,497	301,278
Other	58,177	24,179	82,356
C. Premises excluding Rates	6,916	5,027	11,943
Rates		8,702	8,702
D. Supplies and Services	19,177	4,476	23,653
E. Special and Additional Education Needs	888	44,719	45,607
F. Management Partnership	15,235	20,216	35,451
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		0	0
2008/09 Formula Allocations Total	336,174	172,816	508,990

2008/09 BUDGET SHARE TOTAL**£508,990****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 149.0 pupils***£29,284****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£1,686**

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

School : £33,568

County : £33,940

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	1,206
(ii)	Kitchen area	48
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	1,158
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2007/08	£8,436
(ii)	Rateable values	£19,000
(iii)	Rates due 2008/09	£8,702

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.)

8

h) Free School Meals Pupils, January 2008

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

Infant	Junior	Total
17	0	17

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

17,244

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	8.67
(ii)	Number of Unit B pupil units	16.60
(iii)	Number of Unit C pupil units	44.00

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

37

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

7

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

0.0

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

24.5%

Additional Deprivation Score

36.7

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

(i)	Foundation Stage Profile for KS1	48.0
(ii)	Average Point Score for KS2	0.0

p) Minimum Adjusted Budget Share for 2008/09

£489,651

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	106
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	17
t) Number of FTE pupils in Year 2 as at January 2007 PLASC	50
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	110