

2008/09 Budget Share

Kempshott Infant School

DCSF No. 2316

North East

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

	January 2008 Number on Roll
	Column 1
Reception	89
Year 1	88
Year 2	79
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	256
Nursery Unit Places	
Totals incl Nursery	256

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	404,479	41,149	445,628
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		-3,652	-3,652
f) Personalised Learning	735	5,614	6,349
Teacher Staffing Subtotals	405,214	43,111	448,325
g) Nursery Unit Funding	0		0
h) Support and Administrative Staff (includes further funding for PPA)	42,900	5,201	48,101
i) Minority Ethnic Weighting		1,071	1,071
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	30,349	0	30,349
l) Caretaking and Cleaning	12,836	7,185	20,021
m) Midday Supervision	19,026	1,858	20,884
Other Staffing Subtotals	105,111	15,315	120,426
Staffing Totals	510,325	58,426	568,751

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	1,577	201	1,778
b) Energy	4,311	3,296	7,607
c) Rents		0	0
d) Rates		10,603	10,603
e) Water	1,208		1,208
f) Sewerage	2,755		2,755
g) Refuse	264		264
h) Repairs and Maintenance	1,769	1,357	3,126
Subtotal excluding rates	11,884	4,854	16,738
Premises Totals including rates	11,884	15,457	27,341

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	23,770	3,324	27,094
b) Educational Visits	868		868
c) Free School Meals and Minority Ethnic Supplement		385	385
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	532	182	714
i) Staff Travel and Recruitment	581		581
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	87	76	163
m) School Improvement	6,966	619	7,585
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	32,804	4,586	37,390

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,526	18,872	20,398
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - no supplement		0	0
e) Service Family Funding		0	0
f) Children in Care		0	0
g) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	1,526	18,872	20,398

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		641	641
b) Hampshire Teaching and Leadership College	266	326	592
c) Financial services		1,267	1,267
d) Information Technology	225	2,155	2,380
e) Inspection and Advisory Support	1,825	1,070	2,895
f) Legal Services	87	51	138
g) Long Term Sickness and Maternity	5,422		5,422
h) Music	1,102		1,102
i) Repair and Maintenance	6,190	4,701	10,891
j) Personnel Services	2,148		2,148
k) Treasurer's Services	410	209	619
l) Payroll Services	1,382	357	1,739
m) Admissions	0	0	0
n) Insurance	3,479	3,057	6,536
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,359	576	1,935
q) School Meals	2,199	2,899	5,098
Management Partnership Total	26,094	17,309	43,403

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	405,214	43,111	448,325
Other	105,111	15,315	120,426
C. Premises excluding Rates	11,884	4,854	16,738
Rates		10,603	10,603
D. Supplies and Services	32,804	4,586	37,390
E. Special and Additional Education Needs	1,526	18,872	20,398
F. Management Partnership	26,094	17,309	43,403
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	582,633	114,650	697,283

2008/09 BUDGET SHARE TOTAL**£697,283****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 256.0 pupils***£42,444****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£1,379**

School Specific Data Used in Calculations

a) Average Salary 2008/09		School : £32,780	County : £33,940
(line B.e.)			
			Square metres
b) Floor Area	(i)	Buildings area	1,221
(lines B.k., C.b.h., F.i.)	(ii)	Kitchen area	31
	(iii)	Youth area	0
	(iv)	Pool area	0
	(v)	Net area (i)-(ii)-(iii)+(iv)	<u>1,190</u>
	(vi)	Mothballed area	0
			1.
c) Rates	(i)	Payment 2007/08	£10,279
(line C.d.)	(ii)	Rateable values	£23,150
	(iii)	Rates due 2008/09	£10,603
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.)		27
h) Free School Meals Pupils, January 2008		Infant	8
(lines D.c., E.a., F.q.)		Junior	0
		Total	8
i) Index of Multiple Deprivation Score	(line E.c.)		28,061
j) SEN Propensity Results	(i)	Number of Unit A pupil units	7.17
(line E.a.)	(ii)	Number of Unit B pupil units	14.61
	(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		5.7%
	Additional Deprivation Score		14.3
o) Low Attainment Pupil Numbers	(line B.f.)		
	(i)	Foundation Stage Profile for KS1	37.1
	(ii)	Average Point Score for KS2	0.0
p) Minimum Adjusted Budget Share for 2008/09			£682,118
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	167
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	8
t) Number of FTE pupils in Year 2 as at January 2007 PLASC	88
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	162