

## 2008/09 Budget Share

### Old Basing Infant School

DCSF No. 2319

North East

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

	January 2008 Number on Roll
	Column 1
Reception	87
Year 1	74
Year 2	87
Year 3	0
Year 4	0
Year 5	0
Year 6	0
<b>Totals</b>	<b>248</b>
Nursery Unit Places	
<b>Totals incl Nursery</b>	<b>248</b>

#### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	391,849	41,842	433,691
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		886	886
f) Personalised Learning	708	4,913	5,621
<b>Teacher Staffing Subtotals</b>	<b>392,557</b>	<b>47,641</b>	<b>440,198</b>
g) Nursery Unit Funding	0		0
h) Support and Administrative Staff (includes further funding for PPA)	41,560	5,298	46,858
i) Minority Ethnic Weighting		1,309	1,309
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	29,667	0	29,667
l) Caretaking and Cleaning	12,435	9,336	21,771
m) Midday Supervision	18,431	1,858	20,289
<b>Other Staffing Subtotals</b>	<b>102,093</b>	<b>17,801</b>	<b>119,894</b>
<b>Staffing Totals</b>	<b>494,650</b>	<b>65,442</b>	<b>560,092</b>

<b>C. Premises</b>	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	1,528	223	1,751
b) Energy	4,176	3,595	7,771
c) Rents		0	0
d) Rates		11,679	11,679
e) Water	1,171		1,171
f) Sewerage	2,668		2,668
g) Refuse	255		255
h) Repairs and Maintenance	1,714	1,480	3,194
<b>Subtotal excluding rates</b>	<b>11,512</b>	<b>5,298</b>	<b>16,810</b>
<b>Premises Totals including rates</b>	<b>11,512</b>	<b>16,977</b>	<b>28,489</b>

<b>D. Supplies and Services</b>	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	23,027	3,324	26,351
b) Educational Visits	841		841
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	516	182	698
i) Staff Travel and Recruitment	563		563
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	84	76	160
m) School Improvement	6,881	619	7,500
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>31,912</b>	<b>4,586</b>	<b>36,498</b>

<b>E. Special and Additional Educational Needs</b>	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,478	24,784	26,262
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		1,538	1,538
g) Additional Deprivation Funding		0	0
<b>Special and Additional Educational Needs Total</b>	<b>1,478</b>	<b>26,322</b>	<b>27,800</b>

**F. Management Partnership/Fair Funding**

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		697	697
b) Hampshire Teaching and Leadership College	258	326	584
c) Financial services		1,267	1,267
d) Information Technology	218	2,155	2,373
e) Inspection and Advisory Support	1,768	1,070	2,838
f) Legal Services	84	51	135
g) Long Term Sickness and Maternity	5,253		5,253
h) Music	1,102		1,102
i) Repair and Maintenance	5,997	8,579	14,576
j) Personnel Services	2,081		2,081
k) Treasurer's Services	397	209	606
l) Payroll Services	1,339	357	1,696
m) Admissions	0	0	0
n) Insurance	3,370	3,057	6,427
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,317	576	1,893
q) School Meals	2,130	2,423	4,553
<b>Management Partnership Total</b>	<b>25,314</b>	<b>20,767</b>	<b>46,081</b>

**Summary of Formula Allocations**

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
<b>Teacher</b>	392,557	47,641	440,198
<b>Other</b>	102,093	17,801	119,894
<b>C. Premises excluding Rates</b>	11,512	5,298	16,810
<b>Rates</b>		11,679	11,679
<b>D. Supplies and Services</b>	31,912	4,586	36,498
<b>E. Special and Additional Education Needs</b>	1,478	26,322	27,800
<b>F. Management Partnership</b>	25,314	20,767	46,081
<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>564,866</b>	<b>134,094</b>	<b>698,960</b>

**2008/09 BUDGET SHARE TOTAL****£698,960****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 248.0 pupils***£40,971****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£941**

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

School : £34,185

County : £33,940

(line B.e.)

Square metres

**b) Floor Area**

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

(i)	Buildings area	1,295
(ii)	Kitchen area	89
(iii)	Youth area	0
(iv)	Pool area	92
(v)	Net area (i)-(ii)-(iii)+(iv)	<b>1,298</b>
(vi)	Mothballed area	0

1.

**c) Rates**

(line C.d.)

(i)	Payment 2007/08	£11,322
(ii)	Rateable values	£25,500
(iii)	Rates due 2008/09	£11,679

**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
	2	0	2

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

29,125

**j) SEN Propensity Results**

(line E.a.)

(i)	Number of Unit A pupil units	10.73
(ii)	Number of Unit B pupil units	18.32
(iii)	Number of Unit C pupil units	0.00

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

99

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

0

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

1.0

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

2.0%

Additional Deprivation Score

5.0

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

(i)	Foundation Stage Profile for KS1	33.6
(ii)	Average Point Score for KS2	0.0

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

£674,796

**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	161
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	2
t) Number of FTE pupils in Year 2 as at January 2007 PLASC	90
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	176