

2008/09 Budget Share

Oakley Infant School

DCSF No. 2328

North East

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

	January 2008 Number on Roll
	Column 1
Reception	59
Year 1	48
Year 2	68
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	175
Nursery Unit Places	
Totals incl Nursery	175

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	276,478	48,170	324,648
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		8,806	8,806
f) Personalised Learning	510	4,613	5,123
Teacher Staffing Subtotals	276,988	61,589	338,577
g) Nursery Unit Funding	0		0
h) Support and Administrative Staff (includes further funding for PPA)	29,327	8,845	38,172
i) Minority Ethnic Weighting		397	397
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	20,119	0	20,119
l) Caretaking and Cleaning	8,775	10,591	19,366
m) Midday Supervision	13,006	1,858	14,864
Other Staffing Subtotals	71,227	21,691	92,918
Staffing Totals	348,215	83,280	431,495

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	1,078	427	1,505
b) Energy	2,947	3,202	6,149
c) Rents		0	0
d) Rates		8,588	8,588
e) Water	826		826
f) Sewerage	1,883		1,883
g) Refuse	180		180
h) Repairs and Maintenance	1,209	1,318	2,527
Subtotal excluding rates	8,123	4,947	13,070
Premises Totals including rates	8,123	13,535	21,658

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	16,249	3,324	19,573
b) Educational Visits	593		593
c) Free School Meals and Minority Ethnic Supplement		198	198
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	364	182	546
i) Staff Travel and Recruitment	397		397
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	60	76	136
m) School Improvement	4,911	619	5,530
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	22,574	4,399	26,973

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,043	20,357	21,400
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	1,043	20,357	21,400

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		620	620
b) Hampshire Teaching and Leadership College	182	326	508
c) Financial services		1,267	1,267
d) Information Technology	154	2,155	2,309
e) Inspection and Advisory Support	1,248	1,070	2,318
f) Legal Services	60	51	111
g) Long Term Sickness and Maternity	3,707		3,707
h) Music	799		799
i) Repair and Maintenance	4,232	4,566	8,798
j) Personnel Services	1,468		1,468
k) Treasurer's Services	280	209	489
l) Payroll Services	945	357	1,302
m) Admissions	0	0	0
n) Insurance	2,378	3,057	5,435
o) Redeployment & Protected Salaries		0	0
p) School Library Service	929	576	1,505
q) School Meals	1,503	4,388	5,891
Management Partnership Total	17,885	18,642	36,527

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	276,988	61,589	338,577
Other	71,227	21,691	92,918
C. Premises excluding Rates	8,123	4,947	13,070
Rates		8,588	8,588
D. Supplies and Services	22,574	4,399	26,973
E. Special and Additional Education Needs	1,043	20,357	21,400
F. Management Partnership	17,885	18,642	36,527
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	397,840	140,213	538,053

2008/09 BUDGET SHARE TOTAL**£538,053****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 175.0 pupils***£32,727****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£1,124**

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

School : £35,508

County : £33,940

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	1,231
(ii)	Kitchen area	75
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	1,156
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2007/08	£8,325
(ii)	Rateable values	£18,750
(iii)	Rates due 2008/09	£8,588

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.)

10

h) Free School Meals Pupils, January 2008

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

	Infant	Junior	Total
	8	0	8

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

28,919

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	7.83
(ii)	Number of Unit B pupil units	15.90
(iii)	Number of Unit C pupil units	0.00

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

118

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

1.7%

Additional Deprivation Score

3.0

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

(i)	Foundation Stage Profile for KS1	29.0
(ii)	Average Point Score for KS2	0.0

p) Minimum Adjusted Budget Share for 2008/09

£527,623

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	116
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	61
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	130