

2008/09 Budget Share

Manor Field Infant School

DCSF No. 2341

North East

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

	January 2008 Number on Roll
	Column 1
Reception	40
Year 1	52
Year 2	48
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	140
Nursery Unit Places	
Totals incl Nursery	140

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	221,096	51,208	272,304
b) Split Site / Federated Teaching		0	0
c) Small School Factor		4,488	4,488
d) New School Allowance		0	0
e) Small School Salary Adjustment		-873	-873
f) Personalised Learning	440	6,260	6,700
Teacher Staffing Subtotals	221,536	61,083	282,619
g) Nursery Unit Funding	0		0
h) Support and Administrative Staff (includes further funding for PPA)	23,461	10,546	34,007
i) Minority Ethnic Weighting		674	674
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	13,640	0	13,640
l) Caretaking and Cleaning	7,020	16,834	23,854
m) Midday Supervision	10,405	1,858	12,263
Other Staffing Subtotals	54,526	29,912	84,438
Staffing Totals	276,062	90,995	367,057

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	863	524	1,387
b) Energy	2,358	3,972	6,330
c) Rents		0	0
d) Rates		7,053	7,053
e) Water	661		661
f) Sewerage	1,506		1,506
g) Refuse	144		144
h) Repairs and Maintenance	967	1,635	2,602
Subtotal excluding rates	6,499	6,131	12,630
Premises Totals including rates	6,499	13,184	19,683
D. Supplies and Services			
a) Main Purchasing Allowance	12,999	3,324	16,323
b) Educational Visits	475		475
c) Free School Meals and Minority Ethnic Supplement		440	440
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	291	182	473
i) Staff Travel and Recruitment	318		318
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	48	76	124
m) School Improvement	3,784	619	4,403
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	17,915	4,641	22,556
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	834	27,084	27,918
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		461	461
g) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	834	27,545	28,379

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		763	763
b) Hampshire Teaching and Leadership College	146	326	472
c) Financial services		1,267	1,267
d) Information Technology	123	2,155	2,278
e) Inspection and Advisory Support	998	1,070	2,068
f) Legal Services	48	51	99
g) Long Term Sickness and Maternity	2,965		2,965
h) Music	619		619
i) Repair and Maintenance	3,385	5,664	9,049
j) Personnel Services	1,175		1,175
k) Treasurer's Services	224	209	433
l) Payroll Services	756	357	1,113
m) Admissions	0	0	0
n) Insurance	1,903	3,057	4,960
o) Redeployment & Protected Salaries		0	0
p) School Library Service	743	576	1,319
q) School Meals	1,203	7,212	8,415
Management Partnership Total	14,288	22,707	36,995

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	221,536	61,083	282,619
Other	54,526	29,912	84,438
C. Premises excluding Rates	6,499	6,131	12,630
Rates		7,053	7,053
D. Supplies and Services	17,915	4,641	22,556
E. Special and Additional Education Needs	834	27,545	28,379
F. Management Partnership	14,288	22,707	36,995
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		2,819	2,819
2008/09 Formula Allocations Total	315,598	161,891	477,489

2008/09 BUDGET SHARE TOTAL**£477,489****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 139.5 pupils***£28,182****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£2,064**

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

School : £33,740

County : £33,940

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	1,490
(ii)	Kitchen area	56
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	1,434
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2007/08	£6,838
(ii)	Rateable values	£15,400
(iii)	Rates due 2008/09	£7,053

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.)

17

h) Free School Meals Pupils, January 2008

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

	Infant	Junior	Total
	23	0	23

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

19,964

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	10.83
(ii)	Number of Unit B pupil units	15.40
(iii)	Number of Unit C pupil units	1.33

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.)

0.3

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

3.5%

Additional Deprivation Score

5.0

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

(i)	Foundation Stage Profile for KS1	36.9
(ii)	Average Point Score for KS2	0.0

p) Minimum Adjusted Budget Share for 2008/09

£470,436

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	100
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	23
t) Number of FTE pupils in Year 2 as at January 2007 PLASC	48
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	95