

2008/09 Budget Share

Elson Infant School

DCSF No. 2607

South East

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

	January 2008 Number on Roll
	Column 1
Reception	73
Year 1	69
Year 2	64
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	206
Nursery Unit Places	
Totals incl Nursery	206

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	325,496	45,481	370,977
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		4,614	4,614
f) Personalised Learning	585	8,396	8,981
Teacher Staffing Subtotals	326,081	58,491	384,572
g) Nursery Unit Funding	0		0
h) Support and Administrative Staff (includes further funding for PPA)	34,521	7,339	41,860
i) Minority Ethnic Weighting		238	238
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	24,893	0	24,893
l) Caretaking and Cleaning	10,329	13,672	24,001
m) Midday Supervision	15,310	1,858	17,168
Other Staffing Subtotals	85,053	23,107	108,160
Staffing Totals	411,134	81,598	492,732

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	1,269	340	1,609
b) Energy	3,469	3,983	7,452
c) Rents		0	0
d) Rates		17,519	17,519
e) Water	972		972
f) Sewerage	2,217		2,217
g) Refuse	212		212
h) Repairs and Maintenance	1,423	1,639	3,062
Subtotal excluding rates	9,562	5,962	15,524
Premises Totals including rates	9,562	23,481	33,043

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	19,127	3,324	22,451
b) Educational Visits	698		698
c) Free School Meals and Minority Ethnic Supplement		209	209
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	428	182	610
i) Staff Travel and Recruitment	468		468
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	70	76	146
m) School Improvement	5,624	619	6,243
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	26,415	4,410	30,825

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,228	25,614	26,842
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 0.793%		35	35
e) Service Family Funding		1,802	1,802
f) Children in Care		0	0
g) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	1,228	27,451	28,679

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		768	768
b) Hampshire Teaching and Leadership College	214	326	540
c) Financial services		1,267	1,267
d) Information Technology	181	2,155	2,336
e) Inspection and Advisory Support	1,469	1,070	2,539
f) Legal Services	70	51	121
g) Long Term Sickness and Maternity	4,363		4,363
h) Music	888		888
i) Repair and Maintenance	4,981	5,680	10,661
j) Personnel Services	1,728		1,728
k) Treasurer's Services	330	209	539
l) Payroll Services	1,112	357	1,469
m) Admissions	0	0	0
n) Insurance	2,800	3,057	5,857
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,094	576	1,670
q) School Meals	1,770	5,864	7,634
Management Partnership Total	21,000	21,380	42,380

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	326,081	58,491	384,572
Other	85,053	23,107	108,160
C. Premises excluding Rates	9,562	5,962	15,524
Rates		17,519	17,519
D. Supplies and Services	26,415	4,410	30,825
E. Special and Additional Education Needs	1,228	27,451	28,679
F. Management Partnership	21,000	21,380	42,380
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		9,193	9,193
2008/09 Formula Allocations Total	469,339	167,513	636,852

2008/09 BUDGET SHARE TOTAL**£636,852*****Further Allocation (outside budget share):****School Standards Grant. A separate allocation based on 206.0 pupils***£36,053*****Further Allocation (outside budget share):****School Standards Grant (Personalisation) - see SSG(P) data page for details***£1,549**

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

School : £34,777

County : £33,940

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	1,511
(ii)	Kitchen area	73
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	1,438
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2007/08	£16,983
(ii)	Rateable values	£38,250
(iii)	Rates due 2008/09	£17,519

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.)

6

h) Free School Meals Pupils, January 2008

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

	Infant	Junior	Total
	13	0	13

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

20,228

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	9.87
(ii)	Number of Unit B pupil units	19.73
(iii)	Number of Unit C pupil units	0.00

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

121

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

17

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

0.0

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

12.5%

Additional Deprivation Score

25.7

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

(i)	Foundation Stage Profile for KS1	57.8
(ii)	Average Point Score for KS2	0.0

p) Minimum Adjusted Budget Share for 2008/09

£619,333

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	133
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	13
t) Number of FTE pupils in Year 2 as at January 2007 PLASC	70
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	140