

## 2008/09 Budget Share

### Siskin Infant and Nursery School

DCSF No. 2623

South East

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

	January 2008 Number on Roll
	Column 1
Reception	49
Year 1	45
Year 2	59
Year 3	0
Year 4	0
Year 5	0
Year 6	0
<b>Totals</b>	<b>153</b>
Nursery Unit Places	40
<b>Totals incl Nursery</b>	<b>193</b>

#### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	256,720	46,595	303,315
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		2,247	2,247
f) Personalised Learning	458	26,385	26,843
<b>Teacher Staffing Subtotals</b>	<b>257,178</b>	<b>75,227</b>	<b>332,405</b>
g) Nursery Unit Funding	48,480		48,480
h) Support and Administrative Staff (includes further funding for PPA)	32,343	7,971	40,314
i) Minority Ethnic Weighting		317	317
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	16,709	0	16,709
l) Caretaking and Cleaning	9,677	13,868	23,545
m) Midday Supervision	14,344	1,858	16,202
<b>Other Staffing Subtotals</b>	<b>121,553</b>	<b>24,014</b>	<b>145,567</b>
<b>Staffing Totals</b>	<b>378,731</b>	<b>99,241</b>	<b>477,972</b>

<b>C. Premises</b>	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	1,188	377	1,565
b) Energy	3,250	3,908	7,158
c) Rents		0	0
d) Rates		9,916	9,916
e) Water	911		911
f) Sewerage	2,077		2,077
g) Refuse	199		199
h) Repairs and Maintenance	1,334	1,609	2,943
<b>Subtotal excluding rates</b>	<b>8,959</b>	<b>5,894</b>	<b>14,853</b>
<b>Premises Totals including rates</b>	<b>8,959</b>	<b>15,810</b>	<b>24,769</b>

<b>D. Supplies and Services</b>	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	17,920	3,324	21,244
b) Educational Visits	654		654
c) Free School Meals and Minority Ethnic Supplement		561	561
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	401	182	583
i) Staff Travel and Recruitment	438		438
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	66	76	142
m) School Improvement	5,454	619	6,073
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>24,933</b>	<b>4,762</b>	<b>29,695</b>

<b>E. Special and Additional Educational Needs</b>	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,150	67,600	68,750
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		21,809	21,809
d) Turbulence - supplement at 12.017%		8,829	8,829
e) Service Family Funding		530	530
f) Children in Care		1,077	1,077
g) Additional Deprivation Funding		26,565	26,565
<b>Special and Additional Educational Needs Total</b>	<b>1,150</b>	<b>126,410</b>	<b>127,560</b>

**F. Management Partnership/Fair Funding**

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		753	753
b) Hampshire Teaching and Leadership College	201	326	527
c) Financial services		1,267	1,267
d) Information Technology	170	2,155	2,325
e) Inspection and Advisory Support	1,376	1,070	2,446
f) Legal Services	66	51	117
g) Long Term Sickness and Maternity	4,088		4,088
h) Music	697		697
i) Repair and Maintenance	4,667	5,573	10,240
j) Personnel Services	1,619		1,619
k) Treasurer's Services	309	209	518
l) Payroll Services	1,042	357	1,399
m) Admissions	0	0	0
n) Insurance	2,623	3,057	5,680
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,025	576	1,601
q) School Meals	1,314	14,793	16,107
<b>Management Partnership Total</b>	<b>19,197</b>	<b>30,187</b>	<b>49,384</b>

**Summary of Formula Allocations**

	Per pupil element £	Other factors £	Total £
<b>B. Staffing Teacher</b>	257,178	75,227	332,405
<b>Other</b>	121,553	24,014	145,567
<b>C. Premises excluding Rates</b>	8,959	5,894	14,853
<b>Rates</b>		9,916	9,916
<b>D. Supplies and Services</b>	24,933	4,762	29,695
<b>E. Special and Additional Education Needs</b>	1,150	126,410	127,560
<b>F. Management Partnership</b>	19,197	30,187	49,384
<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>432,970</b>	<b>276,410</b>	<b>709,380</b>

**2008/09 BUDGET SHARE TOTAL****£709,380****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 173.0 pupils***£32,495****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£3,444**

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

School : £34,322

County : £33,940

(line B.e.)

Square metres

**b) Floor Area**

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

(i)	Buildings area	1,505
(ii)	Kitchen area	94
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	<b>1,411</b>
(vi)	Mothballed area	0

1.

**c) Rates**

(line C.d.)

(i)	Payment 2007/08	£9,613
(ii)	Rateable values	£21,650
(iii)	Rates due 2008/09	£9,916

**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.)

8

**h) Free School Meals Pupils, January 2008**

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

	Infant	Junior	Total
	43	0	43

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

7,695

**j) SEN Propensity Results**

(line E.a.)

(i)	Number of Unit A pupil units	12.94
(ii)	Number of Unit B pupil units	24.46
(iii)	Number of Unit C pupil units	196.27

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

145

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

5

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

0.7

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

88.0%

Additional Deprivation Score 161.0

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

(i)	Foundation Stage Profile for KS1	47.9
(ii)	Average Point Score for KS2	0.0

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

£697,505

**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	104
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	43
t) Number of FTE pupils in Year 2 as at January 2007 PLASC	47
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	107