

2008/09 Budget Share

Hazel Wood Infant School

DCSF No. 2739

Western

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

	January 2008 Number on Roll
	Column 1
Reception	80
Year 1	76
Year 2	79
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	235
Nursery Unit Places	
Totals incl Nursery	235

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	371,279	42,970	414,249
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		-2,451	-2,451
f) Personalised Learning	682	7,018	7,700
Teacher Staffing Subtotals	371,961	47,537	419,498
g) Nursery Unit Funding	0		0
h) Support and Administrative Staff (includes further funding for PPA)	39,381	5,930	45,311
i) Minority Ethnic Weighting		714	714
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	27,280	0	27,280
l) Caretaking and Cleaning	11,783	6,174	17,957
m) Midday Supervision	17,465	1,858	19,323
Other Staffing Subtotals	95,909	14,676	110,585
Staffing Totals	467,870	62,213	530,083

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	1,448	259	1,707
b) Energy	3,957	2,950	6,907
c) Rents		0	0
d) Rates		16,717	16,717
e) Water	1,109		1,109
f) Sewerage	2,529		2,529
g) Refuse	242		242
h) Repairs and Maintenance	1,624	1,214	2,838
Subtotal excluding rates	10,909	4,423	15,332
Premises Totals including rates	10,909	21,140	32,049
D. Supplies and Services			
a) Main Purchasing Allowance	21,820	3,324	25,144
b) Educational Visits	797		797
c) Free School Meals and Minority Ethnic Supplement		528	528
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	489	182	671
i) Staff Travel and Recruitment	533		533
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	80	76	156
m) School Improvement	6,456	619	7,075
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	30,175	4,729	34,904
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,401	27,024	28,425
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		3,076	3,076
g) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	1,401	30,100	31,501

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		575	575
b) Hampshire Teaching and Leadership College	244	326	570
c) Financial services		1,267	1,267
d) Information Technology	207	2,155	2,362
e) Inspection and Advisory Support	1,676	1,070	2,746
f) Legal Services	80	51	131
g) Long Term Sickness and Maternity	4,977		4,977
h) Music	1,033		1,033
i) Repair and Maintenance	5,682	4,207	9,889
j) Personnel Services	1,972		1,972
k) Treasurer's Services	376	209	585
l) Payroll Services	1,269	357	1,626
m) Admissions	0	0	0
n) Insurance	3,194	3,057	6,251
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,248	576	1,824
q) School Meals	2,019	10,083	12,102
Management Partnership Total	23,977	23,933	47,910

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	371,961	47,537	419,498
Other	95,909	14,676	110,585
C. Premises excluding Rates	10,909	4,423	15,332
Rates		16,717	16,717
D. Supplies and Services	30,175	4,729	34,904
E. Special and Additional Education Needs	1,401	30,100	31,501
F. Management Partnership	23,977	23,933	47,910
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	534,332	142,115	676,447

2008/09 BUDGET SHARE TOTAL**£676,447****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 233.5 pupils***£40,036****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£2,815**

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

School : £33,376

County : £33,940

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	1,109
(ii)	Kitchen area	44
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	1,065
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2007/08	£15,984
(ii)	Rateable values	£36,500
(iii)	Rates due 2008/09	£16,717

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.)

18

h) Free School Meals Pupils, January 2008

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

	Infant	Junior	Total
	30	0	30

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

25,901

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	9.47
(ii)	Number of Unit B pupil units	18.54
(iii)	Number of Unit C pupil units	0.00

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

68

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

0

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

2.0

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

3.6%

Additional Deprivation Score

8.3

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

(i)	Foundation Stage Profile for KS1	40.5
(ii)	Average Point Score for KS2	0.0

p) Minimum Adjusted Budget Share for 2008/09

£656,873

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	155
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	30
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	148.5