

Revised 2008/09 Budget Share

Wallisdean Infant School

DCSF No. 2076

South East

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

| | January 2008 Number on Roll |
|----------------------------|--------------------------------|
| | Column 1 |
| Reception | 43 |
| Year 1 | 46 |
| Year 2 | 60 |
| Year 3 | 0 |
| Year 4 | 0 |
| Year 5 | 0 |
| Year 6 | 0 |
| Totals | 149 |
| Nursery Unit Places | |
| Totals incl Nursery | 149 |

B. Staffing

| | Per pupil element £ | Other factors £ | Total £ |
|---|------------------------|--------------------|----------------|
| a) Teacher Staffing | 235,315 | 50,428 | 285,743 |
| b) Split Site / Federated Teaching | | 0 | 0 |
| c) Small School Factor | | 3,158 | 3,158 |
| d) New School Allowance | | 0 | 0 |
| e) Small School Salary Adjustment | | -1,744 | -1,744 |
| f) Personalised Learning | 466 | 13,655 | 14,121 |
| Teacher Staffing Subtotals | 235,781 | 65,497 | 301,278 |
| g) Nursery Unit Funding | 0 | | 0 |
| h) Support and Administrative Staff (includes further funding for PPA) | 24,969 | 10,109 | 35,078 |
| i) Minority Ethnic Weighting | | 317 | 317 |
| j) Split Site / Federated Non-Teaching | | 0 | 0 |
| k) Early Years Class Assistants | 14,663 | 0 | 14,663 |
| l) Caretaking and Cleaning | 7,471 | 11,895 | 19,366 |
| m) Midday Supervision | 11,074 | 1,858 | 12,932 |
| Other Staffing Subtotals | 58,177 | 24,179 | 82,356 |
| Staffing Totals | 293,958 | 89,676 | 383,634 |

| | Per pupil element £ | Other factors £ | Total £ |
|---|------------------------|--------------------|---------------|
| C. Premises | | | |
| a) Grounds Maintenance | 918 | 499 | 1,417 |
| b) Energy | 2,509 | 3,208 | 5,717 |
| c) Rents | | 0 | 0 |
| d) Rates | | 8,702 | 8,702 |
| e) Water | 703 | | 703 |
| f) Sewerage | 1,603 | | 1,603 |
| g) Refuse | 153 | | 153 |
| h) Repairs and Maintenance | 1,030 | 1,320 | 2,350 |
| Subtotal excluding rates | 6,916 | 5,027 | 11,943 |
| Premises Totals including rates | 6,916 | 13,729 | 20,645 |
| D. Supplies and Services | | | |
| a) Main Purchasing Allowance | 13,835 | 3,324 | 17,159 |
| b) Educational Visits | 505 | | 505 |
| c) Free School Meals and Minority Ethnic Supplement | | 275 | 275 |
| 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 | 310 | 182 | 492 |
| i) Staff Travel and Recruitment | 338 | | 338 |
| j) Swimming Programme | 0 | | 0 |
| k) Other Travel | | 0 | 0 |
| l) Support Staff Training | 51 | 76 | 127 |
| m) School Improvement | 4,138 | 619 | 4,757 |
| n) Bank A/C Interest Deduction | | 0 | 0 |
| Supplies and Services Totals | 19,177 | 4,476 | 23,653 |
| E. Special and Additional Educational Needs | | | |
| a) SEN Staffing (all pupils) | 888 | 30,192 | 31,080 |
| b) SEN Resourced Provision | | 0 | 0 |
| c) Social Deprivation Funding | | 7,678 | 7,678 |
| d) Turbulence - supplement at 1.569% | | 51 | 51 |
| e) Service Family Funding | | 742 | 742 |
| f) Children in Care | | 0 | 0 |
| g) Additional Deprivation Funding | | 6,056 | 6,056 |
| Special and Additional Educational Needs Total | 888 | 44,719 | 45,607 |

| F. Management Partnership/Fair Funding | Per pupil element £ | Other factors £ | Total £ |
|---|------------------------|--------------------|---------------|
| a) Caretaking and Cleaning Management | | 620 | 620 |
| b) Hampshire Teaching and Leadership College | 155 | 326 | 481 |
| c) Financial services | | 1,267 | 1,267 |
| d) Information Technology | 131 | 2,155 | 2,286 |
| e) Inspection and Advisory Support | 1,062 | 1,070 | 2,132 |
| f) Legal Services | 51 | 51 | 102 |
| g) Long Term Sickness and Maternity | 3,156 | | 3,156 |
| h) Music | 688 | | 688 |
| i) Repair and Maintenance | 3,603 | 4,574 | 8,177 |
| j) Personnel Services | 1,250 | | 1,250 |
| k) Treasurer's Services | 238 | 209 | 447 |
| l) Payroll Services | 805 | 357 | 1,162 |
| m) Admissions | 0 | 0 | 0 |
| n) Insurance | 2,025 | 3,057 | 5,082 |
| o) Redeployment & Protected Salaries | | 0 | 0 |
| p) School Library Service | 791 | 576 | 1,367 |
| q) School Meals | 1,280 | 5,954 | 7,234 |
| Management Partnership Total | 15,235 | 20,216 | 35,451 |

Summary of Formula Allocations

| | Per pupil element £ | Other factors £ | Total £ |
|--|------------------------|--------------------|----------------|
| B. Staffing | | | |
| Teacher | 235,781 | 65,497 | 301,278 |
| Other | 58,177 | 24,179 | 82,356 |
| C. Premises excluding Rates | 6,916 | 5,027 | 11,943 |
| Rates | | 8,702 | 8,702 |
| D. Supplies and Services | 19,177 | 4,476 | 23,653 |
| E. Special and Additional Education Needs | 888 | 44,719 | 45,607 |
| F. Management Partnership | 15,235 | 20,216 | 35,451 |
| G. Growing Schools Funding | | 0 | 0 |
| H. Real Term Protection | | 0 | 0 |
| I. Extra under Minimum Funding Guarantee | | 0 | 0 |
| Revised 2008/09 Formula Allocations Total | 336,174 | 172,816 | 508,990 |

| |
|---|
| REVISED 2008/09 BUDGET SHARE TOTAL |
|---|

| |
|-----------------|
| £508,990 |
|-----------------|

| |
|---|
| Further Allocation (outside budget share): |
|---|

| |
|--|
| <i>School Standards Grant. A separate allocation based on 149.0 pupils</i> |
|--|

| |
|----------------|
| £29,284 |
|----------------|

| |
|---|
| Further Allocation (outside budget share): |
|---|

| |
|--|
| <i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i> |
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| |
|---------------|
| £4,852 |
|---------------|

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

School : £33,568

County : £33,940

(line B.e.)

Square metres

b) Floor Area

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

| | | |
|-------|------------------------------|--------------|
| (i) | Buildings area | 1,206 |
| (ii) | Kitchen area | 48 |
| (iii) | Youth area | 0 |
| (iv) | Pool area | 0 |
| (v) | Net area (i)-(ii)-(iii)+(iv) | 1,158 |
| (vi) | Mothballed area | 0 |

1.

c) Rates

(line C.d.)

| | | |
|-------|-------------------|---------|
| (i) | Payment 2007/08 | £8,436 |
| (ii) | Rateable values | £19,000 |
| (iii) | Rates due 2008/09 | £8,702 |

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 |
| 17 | 0 | 17 |

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

17,244

j) SEN Propensity Results

(line E.a.)

| | | |
|-------|------------------------------|-------|
| (i) | Number of Unit A pupil units | 8.67 |
| (ii) | Number of Unit B pupil units | 16.60 |
| (iii) | Number of Unit C pupil units | 44.00 |

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

37

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

7

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

0.0

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

24.5%

Additional Deprivation Score 36.7

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

| | | |
|------|----------------------------------|------|
| (i) | Foundation Stage Profile for KS1 | 48.0 |
| (ii) | Average Point Score for KS2 | 0.0 |

p) Minimum Adjusted Budget Share for 2008/09

£489,651

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 | 106 |
| s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC | 17 |
| t) Number of FTE pupils in Year 2 as at January 2007 PLASC | 50 |
| u) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests | 21 |
| v) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests | 11 |
| w) Number of pupils not achieving level 2 in maths in the KS1 2007 tests | 8 |
| x) Number of FTE pupils aged 5-11 as at January 2007 PLASC | 110 |

Allocation from Local Officers fund in respect of excess cleaning and caretaking costs : £0

| Revision of : | From | To |
|--|-------------|-----------|
| 1. No of pupils not achieving level 2 in writing in 2007 KS1 tests | 0.00 | 21.00 |
| 2. No of pupils not achieving level 2 in reading in 2007 KS1 tests | 0.00 | 11.00 |
| 3. No of pupils not achieving level 2 in maths in KS1 2007 tests | 0.00 | 8.00 |