

Revised 2008/09 Budget Share

Mengham Infant School

DCSF No. 2246

South East

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

	January 2008 Number on Roll
	Column 1
Reception	52
Year 1	28
Year 2	52
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	132
Nursery Unit Places	
Totals incl Nursery	132

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	208,632	51,891	260,523
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		-11,072	-11,072
f) Personalised Learning	352	12,424	12,776
Teacher Staffing Subtotals	208,984	57,731	266,715
g) Nursery Unit Funding	0		0
h) Support and Administrative Staff (includes further funding for PPA)	22,121	10,935	33,056
i) Minority Ethnic Weighting		198	198
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	17,732	0	17,732
l) Caretaking and Cleaning	6,618	12,303	18,921
m) Midday Supervision	9,810	1,858	11,668
Other Staffing Subtotals	56,281	25,294	81,575
Staffing Totals	265,265	83,025	348,290

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	813	547	1,360
b) Energy	2,223	3,136	5,359
c) Rents		0	0
d) Rates		6,870	6,870
e) Water	623		623
f) Sewerage	1,420		1,420
g) Refuse	136		136
h) Repairs and Maintenance	912	1,290	2,202
Subtotal excluding rates	6,127	4,973	11,100
Premises Totals including rates	6,127	11,843	17,970
D. Supplies and Services			
a) Main Purchasing Allowance	12,256	3,324	15,580
b) Educational Visits	447		447
c) Free School Meals and Minority Ethnic Supplement		341	341
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	275	182	457
i) Staff Travel and Recruitment	300		300
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	45	76	121
m) School Improvement	3,784	619	4,403
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	17,107	4,542	21,649
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	787	34,180	34,967
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		8,204	8,204
d) Turbulence - supplement at 7.858%		1,870	1,870
e) Service Family Funding		0	0
f) Children in Care		2,615	2,615
g) Additional Deprivation Funding		5,000	5,000
Special and Additional Educational Needs Total	787	51,869	52,656

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		605	605
b) Hampshire Teaching and Leadership College	137	326	463
c) Financial services		1,267	1,267
d) Information Technology	116	2,155	2,271
e) Inspection and Advisory Support	941	1,070	2,011
f) Legal Services	45	51	96
g) Long Term Sickness and Maternity	2,796		2,796
h) Music	605		605
i) Repair and Maintenance	3,192	4,471	7,663
j) Personnel Services	1,107		1,107
k) Treasurer's Services	211	209	420
l) Payroll Services	713	357	1,070
m) Admissions	0	0	0
n) Insurance	1,794	3,057	4,851
o) Redeployment & Protected Salaries		0	0
p) School Library Service	701	576	1,277
q) School Meals	1,134	8,731	9,865
Management Partnership Total	13,492	22,875	36,367

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	208,984	57,731	266,715
Other	56,281	25,294	81,575
C. Premises excluding Rates	6,127	4,973	11,100
Rates		6,870	6,870
D. Supplies and Services	17,107	4,542	21,649
E. Special and Additional Education Needs	787	51,869	52,656
F. Management Partnership	13,492	22,875	36,367
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		24,634	24,634
Revised 2008/09 Formula Allocations Total	302,778	198,788	501,566

REVISED 2008/09 BUDGET SHARE TOTAL

£501,566

Further Allocation (outside budget share):

<i>School Standards Grant. A separate allocation based on 132.0 pupils</i>
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£31,783

Further Allocation (outside budget share):

<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>
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£3,537

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

School : £31,227

County : £33,940

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	1,211
(ii)	Kitchen area	79
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	1,132
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2007/08	£6,660
(ii)	Rateable values	£15,000
(iii)	Rates due 2008/09	£6,870

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.)

5

h) Free School Meals Pupils, January 2008

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

	Infant	Junior	Total
	26	0	26

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

16,725

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	8.87
(ii)	Number of Unit B pupil units	14.63
(iii)	Number of Unit C pupil units	63.67

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

52

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

0

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

1.7

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

24.0%

Additional Deprivation Score

30.3

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

(i)	Foundation Stage Profile for KS1	31.3
(ii)	Average Point Score for KS2	0.0

p) Minimum Adjusted Budget Share for 2008/09

£494,696

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	80
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	26
t) Number of FTE pupils in Year 2 as at January 2007 PLASC	24
u) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	5
v) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	2
w) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	4
x) Number of FTE pupils aged 5-11 as at January 2007 PLASC	74

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	5.00
2. No of pupils not achieving level 2 in reading in 2007 KS1 tests	0.00	2.00
3. No of pupils not achieving level 2 in maths in KS1 2007 tests	0.00	4.00