

Revised 2008/09 Budget Share

Crofton Hammond Infant School

DCSF No. 2276

South East

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

	January 2008 Number on Roll
	Column 1
Reception	60
Year 1	55
Year 2	60
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	175
Nursery Unit Places	
Totals incl Nursery	175

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	276,490	48,169	324,659
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		3,820	3,820
f) Personalised Learning	506	3,518	4,024
Teacher Staffing Subtotals	276,996	55,507	332,503
g) Nursery Unit Funding	0		0
h) Support and Administrative Staff (includes further funding for PPA)	29,327	8,845	38,172
i) Minority Ethnic Weighting		357	357
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	20,460	0	20,460
l) Caretaking and Cleaning	8,775	7,625	16,400
m) Midday Supervision	13,006	1,858	14,864
Other Staffing Subtotals	71,568	18,685	90,253
Staffing Totals	348,564	74,192	422,756

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	1,078	427	1,505
b) Energy	2,947	2,698	5,645
c) Rents		0	0
d) Rates		7,328	7,328
e) Water	826		826
f) Sewerage	1,883		1,883
g) Refuse	180		180
h) Repairs and Maintenance	1,209	1,110	2,319
Subtotal excluding rates	8,123	4,235	12,358
Premises Totals including rates	8,123	11,563	19,686
D. Supplies and Services			
a) Main Purchasing Allowance	16,249	3,324	19,573
b) Educational Visits	593		593
c) Free School Meals and Minority Ethnic Supplement		176	176
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	364	182	546
i) Staff Travel and Recruitment	397		397
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	60	76	136
m) School Improvement	4,825	619	5,444
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	22,488	4,377	26,865
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,043	18,466	19,509
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 1.035%		37	37
e) Service Family Funding		7,738	7,738
f) Children in Care		0	0
g) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	1,043	26,241	27,284

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		525	525
b) Hampshire Teaching and Leadership College	182	326	508
c) Financial services		1,267	1,267
d) Information Technology	154	2,155	2,309
e) Inspection and Advisory Support	1,248	1,070	2,318
f) Legal Services	60	51	111
g) Long Term Sickness and Maternity	3,707		3,707
h) Music	773		773
i) Repair and Maintenance	4,232	3,847	8,079
j) Personnel Services	1,468		1,468
k) Treasurer's Services	280	209	489
l) Payroll Services	945	357	1,302
m) Admissions	0	0	0
n) Insurance	2,378	3,057	5,435
o) Redeployment & Protected Salaries		0	0
p) School Library Service	929	576	1,505
q) School Meals	1,503	4,366	5,869
Management Partnership Total	17,859	17,806	35,665

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	276,996	55,507	332,503
Other	71,568	18,685	90,253
C. Premises excluding Rates	8,123	4,235	12,358
Rates		7,328	7,328
D. Supplies and Services	22,488	4,377	26,865
E. Special and Additional Education Needs	1,043	26,241	27,284
F. Management Partnership	17,859	17,806	35,665
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	398,077	134,179	532,256

REVISED 2008/09 BUDGET SHARE TOTAL

£532,256

Further Allocation (outside budget share):

<i>School Standards Grant. A separate allocation based on 175.0 pupils</i>
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£32,908

Further Allocation (outside budget share):

<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>
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£1,337

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

School : £34,620

County : £33,940

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	1,052
(ii)	Kitchen area	78
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	974
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2007/08	£7,104
(ii)	Rateable values	£16,000
(iii)	Rates due 2008/09	£7,328

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.)

9

h) Free School Meals Pupils, January 2008

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

Infant	Junior	Total
7	0	7

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

29,266

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	7.70
(ii)	Number of Unit B pupil units	11.81
(iii)	Number of Unit C pupil units	0.00

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

139

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

73

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

0.0

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

1.0%

Additional Deprivation Score

1.7

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

(i)	Foundation Stage Profile for KS1	20.5
(ii)	Average Point Score for KS2	0.0

p) Minimum Adjusted Budget Share for 2008/09

£514,923

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	115
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	7
t) Number of FTE pupils in Year 2 as at January 2007 PLASC	60
u) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	1
v) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	1
w) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	2
x) Number of FTE pupils aged 5-11 as at January 2007 PLASC	118

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	1.00
2. No of pupils not achieving level 2 in reading in 2007 KS1 tests	0.00	1.00
3. No of pupils not achieving level 2 in maths in KS1 2007 tests	0.00	2.00