

Revised 2008/09 Budget Share

Bidbury Infant School

DCSF No. 2396

South East

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

	January 2008 Number on Roll
	Column 1
Reception	56
Year 1	52
Year 2	56
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	164
Nursery Unit Places	
Totals incl Nursery	164

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	259,107	49,123	308,230
b) Split Site / Federated Teaching		0	0
c) Small School Factor		1,147	1,147
d) New School Allowance		0	0
e) Small School Salary Adjustment		4,090	4,090
f) Personalised Learning	475	23,419	23,894
Teacher Staffing Subtotals	259,582	77,779	337,361
g) Nursery Unit Funding	0		0
h) Support and Administrative Staff (includes further funding for PPA)	27,483	9,380	36,863
i) Minority Ethnic Weighting		436	436
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	19,096	0	19,096
l) Caretaking and Cleaning	8,223	8,945	17,168
m) Midday Supervision	12,188	1,858	14,046
Other Staffing Subtotals	66,990	20,619	87,609
Staffing Totals	326,572	98,398	424,970

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	1,011	457	1,468
b) Energy	2,762	2,831	5,593
c) Rents		0	0
d) Rates		12,274	12,274
e) Water	774		774
f) Sewerage	1,765		1,765
g) Refuse	169		169
h) Repairs and Maintenance	1,133	1,165	2,298
Subtotal excluding rates	7,614	4,453	12,067
Premises Totals including rates	7,614	16,727	24,341
D. Supplies and Services			
a) Main Purchasing Allowance	15,227	3,324	18,551
b) Educational Visits	556		556
c) Free School Meals and Minority Ethnic Supplement		385	385
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	341	182	523
i) Staff Travel and Recruitment	372		372
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	56	76	132
m) School Improvement	4,517	619	5,136
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	21,069	4,586	25,655
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	977	48,706	49,683
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		18,532	18,532
d) Turbulence - supplement at 1.340%		41	41
e) Service Family Funding		0	0
f) Children in Care		0	0
g) Additional Deprivation Funding		14,405	14,405
Special and Additional Educational Needs Total	977	81,684	82,661

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		549	549
b) Hampshire Teaching and Leadership College	171	326	497
c) Financial services		1,267	1,267
d) Information Technology	144	2,155	2,299
e) Inspection and Advisory Support	1,169	1,070	2,239
f) Legal Services	56	51	107
g) Long Term Sickness and Maternity	3,474		3,474
h) Music	724		724
i) Repair and Maintenance	3,966	4,037	8,003
j) Personnel Services	1,376		1,376
k) Treasurer's Services	262	209	471
l) Payroll Services	886	357	1,243
m) Admissions	0	0	0
n) Insurance	2,229	3,057	5,286
o) Redeployment & Protected Salaries		0	0
p) School Library Service	871	576	1,447
q) School Meals	1,409	7,500	8,909
Management Partnership Total	16,737	21,154	37,891

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	259,582	77,779	337,361
Other	66,990	20,619	87,609
C. Premises excluding Rates	7,614	4,453	12,067
Rates		12,274	12,274
D. Supplies and Services	21,069	4,586	25,655
E. Special and Additional Education Needs	977	81,684	82,661
F. Management Partnership	16,737	21,154	37,891
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	372,969	222,549	595,518

REVISED 2008/09 BUDGET SHARE TOTAL

£595,518

Further Allocation (outside budget share):

<i>School Standards Grant. A separate allocation based on 164.0 pupils</i>
--

£33,042

Further Allocation (outside budget share):

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

£2,978

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

School : £34,723

County : £33,940

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	1,055
(ii)	Kitchen area	33
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	1,022
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2007/08	£11,899
(ii)	Rateable values	£26,800
(iii)	Rates due 2008/09	£12,274

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.)

11

h) Free School Meals Pupils, January 2008

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

	Infant	Junior	Total
	24	0	24

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

13,868

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	10.53
(ii)	Number of Unit B pupil units	19.70
(iii)	Number of Unit C pupil units	129.00

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

0

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

0

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

0.0

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

52.3%

Additional Deprivation Score

87.3

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

(i)	Foundation Stage Profile for KS1	52.5
(ii)	Average Point Score for KS2	0.0

p) Minimum Adjusted Budget Share for 2008/09

£556,485

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	108
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	24
t) Number of FTE pupils in Year 2 as at January 2007 PLASC	35
u) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	4
v) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	3
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	94

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	4.00
2. No of pupils not achieving level 2 in reading in 2007 KS1 tests	0.00	3.00
3. No of pupils not achieving level 2 in maths in KS1 2007 tests	0.00	0.00