

Revised 2008/09 Budget Share

West End Infant School

DCSF No. 2508

North East

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

	January 2008 Number on Roll
	Column 1
Reception	48
Year 1	46
Year 2	41
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	135
Nursery Unit Places	
Totals incl Nursery	135

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	213,312	51,635	264,947
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		2,546	2,546
f) Personalised Learning	383	6,596	6,979
Teacher Staffing Subtotals	213,695	65,265	278,960
g) Nursery Unit Funding	0		0
h) Support and Administrative Staff (includes further funding for PPA)	22,623	10,789	33,412
i) Minority Ethnic Weighting		2,301	2,301
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	16,368	0	16,368
l) Caretaking and Cleaning	6,769	8,961	15,730
m) Midday Supervision	10,033	1,858	11,891
Other Staffing Subtotals	55,793	23,909	79,702
Staffing Totals	269,488	89,174	358,662

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	832	538	1,370
b) Energy	2,273	2,593	4,866
c) Rents		0	0
d) Rates		6,000	6,000
e) Water	637		637
f) Sewerage	1,453		1,453
g) Refuse	139		139
h) Repairs and Maintenance	933	1,067	2,000
Subtotal excluding rates	6,267	4,198	10,465
Premises Totals including rates	6,267	10,198	16,465
D. Supplies and Services			
a) Main Purchasing Allowance	12,535	3,324	15,859
b) Educational Visits	458		458
c) Free School Meals and Minority Ethnic Supplement		770	770
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	281	182	463
i) Staff Travel and Recruitment	306		306
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	46	76	122
m) School Improvement	3,676	619	4,295
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	17,302	4,971	22,273
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	805	24,599	25,404
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 11.902%		7,598	7,598
e) Service Family Funding		1,908	1,908
f) Children in Care		0	0
g) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	805	34,105	34,910

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		503	503
b) Hampshire Teaching and Leadership College	140	326	466
c) Financial services		1,267	1,267
d) Information Technology	119	2,155	2,274
e) Inspection and Advisory Support	963	1,070	2,033
f) Legal Services	46	51	97
g) Long Term Sickness and Maternity	2,859		2,859
h) Music	579		579
i) Repair and Maintenance	3,264	3,697	6,961
j) Personnel Services	1,133		1,133
k) Treasurer's Services	216	209	425
l) Payroll Services	729	357	1,086
m) Admissions	0	0	0
n) Insurance	1,835	3,057	4,892
o) Redeployment & Protected Salaries		0	0
p) School Library Service	717	576	1,293
q) School Meals	1,160	4,605	5,765
Management Partnership Total	13,760	17,873	31,633

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	213,695	65,265	278,960
Other	55,793	23,909	79,702
C. Premises excluding Rates	6,267	4,198	10,465
Rates		6,000	6,000
D. Supplies and Services	17,302	4,971	22,273
E. Special and Additional Education Needs	805	34,105	34,910
F. Management Partnership	13,760	17,873	31,633
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		22,328	22,328
Revised 2008/09 Formula Allocations Total	307,622	178,649	486,271

REVISED 2008/09 BUDGET SHARE TOTAL

£486,271

Further Allocation (outside budget share):

<i>School Standards Grant. A separate allocation based on 135.0 pupils</i>
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£28,057

Further Allocation (outside budget share):

<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>
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£2,401

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

School : £34,548

County : £33,940

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	982
(ii)	Kitchen area	46
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	936
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2007/08	£5,816
(ii)	Rateable values	£13,100
(iii)	Rates due 2008/09	£6,000

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.)

58

h) Free School Meals Pupils, January 2008

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

	Infant	Junior	Total
	12	0	12

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

21,407

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	9.57
(ii)	Number of Unit B pupil units	18.63
(iii)	Number of Unit C pupil units	0.00

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

44

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

18

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

0.0

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

7.7%

Additional Deprivation Score

10.3

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

(i)	Foundation Stage Profile for KS1	43.6
(ii)	Average Point Score for KS2	0.0

p) Minimum Adjusted Budget Share for 2008/09

£480,271

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	87
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	12
t) Number of FTE pupils in Year 2 as at January 2007 PLASC	48
u) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	11
v) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	5
w) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	1
x) Number of FTE pupils aged 5-11 as at January 2007 PLASC	85

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	11.00
2. No of pupils not achieving level 2 in reading in 2007 KS1 tests	0.00	5.00
3. No of pupils not achieving level 2 in maths in KS1 2007 tests	0.00	1.00