

Revised 2008/09 Budget Share

Lydlynch Infant School

DCSF No. 2194

Western

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

	January 2008 Number on Roll
	Column 1
Reception	60
Year 1	35
Year 2	51
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	146
Nursery Unit Places	
Totals incl Nursery	146

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	230,790	50,676	281,466
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		-490	-490
f) Personalised Learning	378	5,433	5,811
Teacher Staffing Subtotals	231,168	58,777	289,945
g) Nursery Unit Funding	0		0
h) Support and Administrative Staff (includes further funding for PPA)	24,467	10,254	34,721
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	7,320	12,319	19,639
m) Midday Supervision	10,851	1,858	12,709
Other Staffing Subtotals	63,098	24,788	87,886
Staffing Totals	294,266	83,565	377,831

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	899	508	1,407
b) Energy	2,459	3,255	5,714
c) Rents		0	0
d) Rates		8,316	8,316
e) Water	689		689
f) Sewerage	1,571		1,571
g) Refuse	150		150
h) Repairs and Maintenance	1,009	1,340	2,349
Subtotal excluding rates	6,777	5,103	11,880
Premises Totals including rates	6,777	13,419	20,196

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	13,556	3,324	16,880
b) Educational Visits	495		495
c) Free School Meals and Minority Ethnic Supplement		407	407
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	304	182	486
i) Staff Travel and Recruitment	331		331
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	50	76	126
m) School Improvement	4,132	619	4,751
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	18,868	4,608	23,476

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	870	20,665	21,535
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 3.319%		166	166
e) Service Family Funding		212	212
f) Children in Care		0	0
g) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	870	21,043	21,913

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		628	628
b) Hampshire Teaching and Leadership College	152	326	478
c) Financial services		1,267	1,267
d) Information Technology	128	2,155	2,283
e) Inspection and Advisory Support	1,041	1,070	2,111
f) Legal Services	50	51	101
g) Long Term Sickness and Maternity	3,092		3,092
h) Music	648		648
i) Repair and Maintenance	3,530	4,641	8,171
j) Personnel Services	1,225		1,225
k) Treasurer's Services	234	209	443
l) Payroll Services	788	357	1,145
m) Admissions	0	0	0
n) Insurance	1,984	3,057	5,041
o) Redeployment & Protected Salaries		0	0
p) School Library Service	775	576	1,351
q) School Meals	1,254	9,344	10,598
Management Partnership Total	14,901	23,681	38,582

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	231,168	58,777	289,945
Other	63,098	24,788	87,886
C. Premises excluding Rates	6,777	5,103	11,880
Rates		8,316	8,316
D. Supplies and Services	18,868	4,608	23,476
E. Special and Additional Education Needs	870	21,043	21,913
F. Management Partnership	14,901	23,681	38,582
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		36,916	36,916
Revised 2008/09 Formula Allocations Total	335,682	183,232	518,914

REVISED 2008/09 BUDGET SHARE TOTAL

£518,914

Further Allocation (outside budget share):

<i>School Standards Grant. A separate allocation based on 146.0 pupils</i>
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£29,771

Further Allocation (outside budget share):

<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>
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£4,030

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

School : £33,833

County : £33,940

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	1,244
(ii)	Kitchen area	69
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	1,175
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2007/08	£7,992
(ii)	Rateable values	£18,000
(iii)	Rates due 2008/09	£8,244

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
	28	0	28

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

21,311

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	6.60
(ii)	Number of Unit B pupil units	13.96
(iii)	Number of Unit C pupil units	0.00

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

55

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

2

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

0.0

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

11.9%

Additional Deprivation Score 18.0

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

(i)	Foundation Stage Profile for KS1	28.4
(ii)	Average Point Score for KS2	0.0

p) Minimum Adjusted Budget Share for 2008/09

£510,598

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	86
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	28
t) Number of FTE pupils in Year 2 as at January 2007 PLASC	53
u) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	14
v) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	12
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	108

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

Revision of :	From	To
1. End of year rates adjustment		72.00