

Revised 2008/09 Budget Share

Padnell Infant School

DCSF No. 2214

South East

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

	January 2008 Number on Roll
	Column 1
Reception	59
Year 1	65
Year 2	74
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	198
Nursery Unit Places	
Totals incl Nursery	198

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	312,722	46,182	358,904
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		10,978	10,978
f) Personalised Learning	612	7,409	8,021
Teacher Staffing Subtotals	313,334	64,569	377,903
g) Nursery Unit Funding	0		0
h) Support and Administrative Staff (includes further funding for PPA)	33,181	7,728	40,909
i) Minority Ethnic Weighting		357	357
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	20,119	0	20,119
l) Caretaking and Cleaning	9,928	13,672	23,600
m) Midday Supervision	14,715	1,858	16,573
Other Staffing Subtotals	77,943	23,615	101,558
Staffing Totals	391,277	88,184	479,461

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	1,219	363	1,582
b) Energy	3,334	3,917	7,251
c) Rents		0	0
d) Rates		10,580	10,580
e) Water	935		935
f) Sewerage	2,130		2,130
g) Refuse	204		204
h) Repairs and Maintenance	1,368	1,612	2,980
Subtotal excluding rates	9,190	5,892	15,082
Premises Totals including rates	9,190	16,472	25,662

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	18,384	3,324	21,708
b) Educational Visits	671		671
c) Free School Meals and Minority Ethnic Supplement		352	352
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	412	182	594
i) Staff Travel and Recruitment	449		449
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	67	76	143
m) School Improvement	5,448	619	6,067
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	25,431	4,553	29,984

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,180	27,934	29,114
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - no supplement		0	0
e) Service Family Funding		318	318
f) Children in Care		2,615	2,615
g) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	1,180	30,867	32,047

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		755	755
b) Hampshire Teaching and Leadership College	206	326	532
c) Financial services		1,267	1,267
d) Information Technology	174	2,155	2,329
e) Inspection and Advisory Support	1,412	1,070	2,482
f) Legal Services	67	51	118
g) Long Term Sickness and Maternity	4,194		4,194
h) Music	895		895
i) Repair and Maintenance	4,788	5,585	10,373
j) Personnel Services	1,661		1,661
k) Treasurer's Services	317	209	526
l) Payroll Services	1,069	357	1,426
m) Admissions	0	0	0
n) Insurance	2,691	3,057	5,748
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,051	576	1,627
q) School Meals	1,701	7,212	8,913
Management Partnership Total	20,226	22,620	42,846

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	313,334	64,569	377,903
Other	77,943	23,615	101,558
C. Premises excluding Rates	9,190	5,892	15,082
Rates		10,580	10,580
D. Supplies and Services	25,431	4,553	29,984
E. Special and Additional Education Needs	1,180	30,867	32,047
F. Management Partnership	20,226	22,620	42,846
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	447,304	162,696	610,000

REVISED 2008/09 BUDGET SHARE TOTAL	£610,000
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Further Allocation (outside budget share):

<i>School Standards Grant. A separate allocation based on 198.0 pupils</i>
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£34,968

Further Allocation (outside budget share):

<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>
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£4,957

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

School : £35,856

County : £33,940

(line B.e.)

b) Floor Area

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

- | | | |
|-------|------------------------------|--|
| (i) | Buildings area | |
| (ii) | Kitchen area | |
| (iii) | Youth area | |
| (iv) | Pool area | |
| (v) | Net area (i)-(ii)-(iii)+(iv) | |
| (vi) | Mothballed area | |

Square metres

1,458

44

0

0

1,414

0

c) Rates

(line C.d.)

- | | | |
|-------|-------------------|---------|
| (i) | Payment 2007/08 | £10,168 |
| (ii) | Rateable values | £22,900 |
| (iii) | Rates due 2008/09 | £10,488 |

1.

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
	23	0	23

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

24,892

j) SEN Propensity Results

(line E.a.)

- | | | |
|-------|------------------------------|-------|
| (i) | Number of Unit A pupil units | 10.20 |
| (ii) | Number of Unit B pupil units | 20.71 |
| (iii) | Number of Unit C pupil units | 0.00 |

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

0

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

3

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

1.7

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

6.8%

Additional Deprivation Score

13.3

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

- | | | |
|------|----------------------------------|------|
| (i) | Foundation Stage Profile for KS1 | 46.2 |
| (ii) | Average Point Score for KS2 | 0.0 |

p) Minimum Adjusted Budget Share for 2008/09

£586,322

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	139
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	23
t) Number of FTE pupils in Year 2 as at January 2007 PLASC	75
u) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	22
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	5
x) Number of FTE pupils aged 5-11 as at January 2007 PLASC	150

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

Revision of :	From	To
1. End of year rates adjustment		92.00