

# Revised 2008/09 Budget Share

## Fleet Infant School DCSF No. 2270

North East

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

	January 2008 Number on Roll
	Column 1
Reception	90
Year 1	87
Year 2	88
Year 3	0
Year 4	0
Year 5	0
Year 6	0
<b>Totals</b>	<b>265</b>
Nursery Unit Places	
<b>Totals incl Nursery</b>	<b>265</b>

### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	418,674	40,370	459,044
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		466	466
f) Personalised Learning	770	2,627	3,397
<b>Teacher Staffing Subtotals</b>	<b>419,444</b>	<b>43,463</b>	<b>462,907</b>
g) Nursery Unit Funding	0		0
h) Support and Administrative Staff (includes further funding for PPA)	44,409	5,201	49,610
i) Minority Ethnic Weighting		912	912
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	30,690	0	30,690
l) Caretaking and Cleaning	13,287	7,087	20,374
m) Midday Supervision	19,695	1,858	21,553
<b>Other Staffing Subtotals</b>	<b>108,081</b>	<b>15,058</b>	<b>123,139</b>
<b>Staffing Totals</b>	<b>527,525</b>	<b>58,521</b>	<b>586,046</b>

<b>C. Premises</b>	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	1,632	176	1,808
b) Energy	4,463	3,354	7,817
c) Rents		0	0
d) Rates		17,787	17,787
e) Water	1,251		1,251
f) Sewerage	2,851		2,851
g) Refuse	273		273
h) Repairs and Maintenance	1,831	1,381	3,212
<b>Subtotal excluding rates</b>	<b>12,301</b>	<b>4,911</b>	<b>17,212</b>
<b>Premises Totals including rates</b>	<b>12,301</b>	<b>22,698</b>	<b>34,999</b>

<b>D. Supplies and Services</b>	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	24,605	3,324	27,929
b) Educational Visits	898		898
c) Free School Meals and Minority Ethnic Supplement		275	275
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	551	182	733
i) Staff Travel and Recruitment	602		602
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	90	76	166
m) School Improvement	7,265	619	7,884
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>34,011</b>	<b>4,476</b>	<b>38,487</b>

<b>E. Special and Additional Educational Needs</b>	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,579	23,066	24,645
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 0.469%		26	26
e) Service Family Funding		212	212
f) Children in Care		0	0
g) Additional Deprivation Funding		0	0
<b>Special and Additional Educational Needs Total</b>	<b>1,579</b>	<b>23,304</b>	<b>24,883</b>

<b>F. Management Partnership/Fair Funding</b>	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		652	652
b) Hampshire Teaching and Leadership College	276	326	602
c) Financial services		1,267	1,267
d) Information Technology	233	2,155	2,388
e) Inspection and Advisory Support	1,889	1,070	2,959
f) Legal Services	90	51	141
g) Long Term Sickness and Maternity	5,613		5,613
h) Music	1,161		1,161
i) Repair and Maintenance	6,408	4,783	11,191
j) Personnel Services	2,223		2,223
k) Treasurer's Services	424	209	633
l) Payroll Services	1,431	357	1,788
m) Admissions	0	0	0
n) Insurance	3,601	3,057	6,658
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,407	576	1,983
q) School Meals	2,276	2,423	4,699
<b>Management Partnership Total</b>	<b>27,032</b>	<b>16,926</b>	<b>43,958</b>

### Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
<b>Teacher</b>	419,444	43,463	462,907
<b>Other</b>	108,081	15,058	123,139
<b>C. Premises excluding Rates</b>	12,301	4,911	17,212
<b>Rates</b>		17,787	17,787
<b>D. Supplies and Services</b>	34,011	4,476	38,487
<b>E. Special and Additional Education Needs</b>	1,579	23,304	24,883
<b>F. Management Partnership</b>	27,032	16,926	43,958
<b>G. Growing Schools Funding</b>		0	0
<b>H. Real Term Protection</b>		0	0
<b>I. Extra under Minimum Funding Guarantee</b>		0	0
<b>Revised 2008/09 Formula Allocations Total</b>	<b>602,448</b>	<b>125,925</b>	<b>728,373</b>

<b>REVISED 2008/09 BUDGET SHARE TOTAL</b>
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<b>£728,373</b>
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<b>Further Allocation (outside budget share):</b>
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<i>School Standards Grant. A separate allocation based on 265.0 pupils</i>
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<b>£43,190</b>
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<b>Further Allocation (outside budget share):</b>
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<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>
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<b>£1,519</b>
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**School Specific Data Used in Calculations****a) Average Salary 2008/09**

School : £34,122

County : £33,940

(line B.e.)

Square metres

**b) Floor Area**

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

(i)	Buildings area	1,262
(ii)	Kitchen area	51
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	<b>1,211</b>
(vi)	Mothballed area	0

1.

**c) Rates**

(line C.d.)

(i)	Payment 2007/08	£16,538
(ii)	Rateable values	£38,500
(iii)	Rates due 2008/09	£17,633

**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.)

23

**h) Free School Meals Pupils, January 2008**

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

	Infant	Junior	Total
	2	0	2

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

31,307

**j) SEN Propensity Results**

(line E.a.)

(i)	Number of Unit A pupil units	10.80
(ii)	Number of Unit B pupil units	13.51
(iii)	Number of Unit C pupil units	0.00

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

99

**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

0.0%

Additional Deprivation Score

0.0

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

(i)	Foundation Stage Profile for KS1	15.1
(ii)	Average Point Score for KS2	0.0

**p) Minimum Adjusted Budget Share for 2008/09**

£700,980

**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	175
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	2
t) Number of FTE pupils in Year 2 as at January 2007 PLASC	90
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	178

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

<b>Revision of :</b>	<b>From</b>	<b>To</b>
1. End of year rates adjustment		154.00