

Revised 2008/09 Budget Share

Tweseldown Infant School

DCSF No. 2290

North East

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

	January 2008 Number on Roll
	Column 1
Reception	66
Year 1	56
Year 2	71
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	193
Nursery Unit Places	
Totals incl Nursery	193

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	304,926	46,610	351,536
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		12,426	12,426
f) Personalised Learning	559	5,340	5,899
Teacher Staffing Subtotals	305,485	64,376	369,861
g) Nursery Unit Funding	0		0
h) Support and Administrative Staff (includes further funding for PPA)	32,343	7,971	40,314
i) Minority Ethnic Weighting		397	397
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	22,506	0	22,506
l) Caretaking and Cleaning	9,677	9,157	18,834
m) Midday Supervision	14,344	1,858	16,202
Other Staffing Subtotals	78,870	19,383	98,253
Staffing Totals	384,355	83,759	468,114

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	1,188	377	1,565
b) Energy	3,250	3,108	6,358
c) Rents		0	0
d) Rates		9,425	9,425
e) Water	911		911
f) Sewerage	2,077		2,077
g) Refuse	199		199
h) Repairs and Maintenance	1,334	1,279	2,613
Subtotal excluding rates	8,959	4,764	13,723
Premises Totals including rates	8,959	14,189	23,148

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	17,920	3,324	21,244
b) Educational Visits	654		654
c) Free School Meals and Minority Ethnic Supplement		231	231
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	401	182	583
i) Staff Travel and Recruitment	438		438
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	66	76	142
m) School Improvement	5,378	619	5,997
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	24,857	4,432	29,289

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,150	19,676	20,826
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 10.140%		6,650	6,650
e) Service Family Funding		6,042	6,042
f) Children in Care		0	0
g) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	1,150	32,368	33,518

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		603	603
b) Hampshire Teaching and Leadership College	201	326	527
c) Financial services		1,267	1,267
d) Information Technology	170	2,155	2,325
e) Inspection and Advisory Support	1,376	1,070	2,446
f) Legal Services	66	51	117
g) Long Term Sickness and Maternity	4,088		4,088
h) Music	869		869
i) Repair and Maintenance	4,667	4,432	9,099
j) Personnel Services	1,619		1,619
k) Treasurer's Services	309	209	518
l) Payroll Services	1,042	357	1,399
m) Admissions	0	0	0
n) Insurance	2,623	3,057	5,680
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,025	576	1,601
q) School Meals	1,658	3,762	5,420
Management Partnership Total	19,713	17,865	37,578

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	305,485	64,376	369,861
Other	78,870	19,383	98,253
C. Premises excluding Rates	8,959	4,764	13,723
Rates		9,425	9,425
D. Supplies and Services	24,857	4,432	29,289
E. Special and Additional Education Needs	1,150	32,368	33,518
F. Management Partnership	19,713	17,865	37,578
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		6,298	6,298
Revised 2008/09 Formula Allocations Total	439,034	158,911	597,945

REVISED 2008/09 BUDGET SHARE TOTAL

£597,945

Further Allocation (outside budget share):

<i>School Standards Grant. A separate allocation based on 193.0 pupils</i>
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£35,143

Further Allocation (outside budget share):

<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>
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£2,187

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

School : £36,052

County : £33,940

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	1,147
(ii)	Kitchen area	25
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	1,122
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2007/08	£9,058
(ii)	Rateable values	£20,400
(iii)	Rates due 2008/09	£9,343

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.)

10

h) Free School Meals Pupils, January 2008

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

	Infant	Junior	Total
	11	0	11

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

31,221

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	7.57
(ii)	Number of Unit B pupil units	13.99
(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.)

57

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	33.8
(ii)	Average Point Score for KS2	0.0

p) Minimum Adjusted Budget Share for 2008/09

£588,520

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	127
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	11
t) Number of FTE pupils in Year 2 as at January 2007 PLASC	59
u) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	7
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	132

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

Revision of :	From	To
1. End of year rates adjustment		82.00