

Revised 2008/09 Budget Share

Old Basing Infant School

DCSF No. 2319

North East

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

	January 2008 Number on Roll
	Column 1
Reception	87
Year 1	74
Year 2	87
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	248
Nursery Unit Places	
Totals incl Nursery	248

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	391,849	41,842	433,691
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		886	886
f) Personalised Learning	708	4,913	5,621
Teacher Staffing Subtotals	392,557	47,641	440,198
g) Nursery Unit Funding	0		0
h) Support and Administrative Staff (includes further funding for PPA)	41,560	5,298	46,858
i) Minority Ethnic Weighting		1,309	1,309
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	29,667	0	29,667
l) Caretaking and Cleaning	12,435	9,336	21,771
m) Midday Supervision	18,431	1,858	20,289
Other Staffing Subtotals	102,093	17,801	119,894
Staffing Totals	494,650	65,442	560,092

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	1,528	223	1,751
b) Energy	4,176	3,595	7,771
c) Rents		0	0
d) Rates		11,781	11,781
e) Water	1,171		1,171
f) Sewerage	2,668		2,668
g) Refuse	255		255
h) Repairs and Maintenance	1,714	1,480	3,194
Subtotal excluding rates	11,512	5,298	16,810
Premises Totals including rates	11,512	17,079	28,591

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	23,027	3,324	26,351
b) Educational Visits	841		841
c) Free School Meals and Minority Ethnic Supplement		385	385
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	516	182	698
i) Staff Travel and Recruitment	563		563
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	84	76	160
m) School Improvement	6,881	619	7,500
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	31,912	4,586	36,498

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,478	24,784	26,262
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - no supplement		0	0
e) Service Family Funding		0	0
f) Children in Care		1,538	1,538
g) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	1,478	26,322	27,800

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		697	697
b) Hampshire Teaching and Leadership College	258	326	584
c) Financial services		1,267	1,267
d) Information Technology	218	2,155	2,373
e) Inspection and Advisory Support	1,768	1,070	2,838
f) Legal Services	84	51	135
g) Long Term Sickness and Maternity	5,253		5,253
h) Music	1,102		1,102
i) Repair and Maintenance	5,997	8,579	14,576
j) Personnel Services	2,081		2,081
k) Treasurer's Services	397	209	606
l) Payroll Services	1,339	357	1,696
m) Admissions	0	0	0
n) Insurance	3,370	3,057	6,427
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,317	576	1,893
q) School Meals	2,130	2,423	4,553
Management Partnership Total	25,314	20,767	46,081

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	392,557	47,641	440,198
Other	102,093	17,801	119,894
C. Premises excluding Rates	11,512	5,298	16,810
Rates		11,781	11,781
D. Supplies and Services	31,912	4,586	36,498
E. Special and Additional Education Needs	1,478	26,322	27,800
F. Management Partnership	25,314	20,767	46,081
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	564,866	134,196	699,062

REVISED 2008/09 BUDGET SHARE TOTAL

£699,062

Further Allocation (outside budget share):

<i>School Standards Grant. A separate allocation based on 248.0 pupils</i>
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£40,971

Further Allocation (outside budget share):

<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>
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£1,742

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

School : £34,185

County : £33,940

(line B.e.)

				Square metres
b) Floor Area	(i)	Buildings area		1,295
(lines B.k., C.b.h., F.i.)	(ii)	Kitchen area		89
	(iii)	Youth area		0
	(iv)	Pool area		92
	(v)	Net area (i)-(ii)-(iii)+(iv)		1,298
	(vi)	Mothballed area		0
			1.	
c) Rates	(i)	Payment 2007/08	£11,322	
(line C.d.)	(ii)	Rateable values	£25,500	
	(iii)	Rates due 2008/09	£11,679	
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.)		33
			Infant	Junior
h) Free School Meals Pupils, January 2008		(lines D.c., E.a., F.q.)	2	0
				Total
				2
i) Index of Multiple Deprivation Score		(line E.c.)		29,125
j) SEN Propensity Results	(i)	Number of Unit A pupil units		10.73
(line E.a.)	(ii)	Number of Unit B pupil units		18.32
	(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.)		0
m) Average number of Children in Care in 2007		(line E.f.)		1.0
n) Additional Deprivation Funding		(line E.g) Deprivation Threshold Percentage		2.0%
		Additional Deprivation Score		5.0
o) Low Attainment Pupil Numbers		(line B.f.)		
	(i)	Foundation Stage Profile for KS1		33.6
	(ii)	Average Point Score for KS2		0.0
p) Minimum Adjusted Budget Share for 2008/09				£674,796
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	161
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	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	2
x) Number of FTE pupils aged 5-11 as at January 2007 PLASC	176

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

Revision of :	From	To
1. End of year rates adjustment		102.00