

# Revised 2008/09 Budget Share

## West End Infant School

DCSF No. 2508

North East

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

|                            | January 2008<br>Number on Roll |
|----------------------------|--------------------------------|
|                            | Column 1                       |
| Reception                  | 48                             |
| Year 1                     | 46                             |
| Year 2                     | 41                             |
| Year 3                     | 0                              |
| Year 4                     | 0                              |
| Year 5                     | 0                              |
| Year 6                     | 0                              |
| <b>Totals</b>              | <b>135</b>                     |
| Nursery Unit Places        |                                |
| <b>Totals incl Nursery</b> | <b>135</b>                     |

### B. Staffing

|                                                                           | Per pupil element<br>£ | Other factors<br>£ | Total<br>£     |
|---------------------------------------------------------------------------|------------------------|--------------------|----------------|
| a) Teacher Staffing                                                       | 213,312                | 51,635             | 264,947        |
| b) Split Site / Federated Teaching                                        |                        | 0                  | 0              |
| c) Small School Factor                                                    |                        | 4,488              | 4,488          |
| d) New School Allowance                                                   |                        | 0                  | 0              |
| e) Small School Salary Adjustment                                         |                        | 2,546              | 2,546          |
| f) Personalised Learning                                                  | 383                    | 6,596              | 6,979          |
| <b>Teacher Staffing Subtotals</b>                                         | <b>213,695</b>         | <b>65,265</b>      | <b>278,960</b> |
| g) Nursery Unit Funding                                                   | 0                      |                    | 0              |
| h) Support and Administrative Staff<br>(includes further funding for PPA) | 22,623                 | 10,789             | 33,412         |
| i) Minority Ethnic Weighting                                              |                        | 2,301              | 2,301          |
| j) Split Site / Federated Non-Teaching                                    |                        | 0                  | 0              |
| k) Early Years Class Assistants                                           | 16,368                 | 0                  | 16,368         |
| l) Caretaking and Cleaning                                                | 6,769                  | 8,961              | 15,730         |
| m) Midday Supervision                                                     | 10,033                 | 1,858              | 11,891         |
| <b>Other Staffing Subtotals</b>                                           | <b>55,793</b>          | <b>23,909</b>      | <b>79,702</b>  |
| <b>Staffing Totals</b>                                                    | <b>269,488</b>         | <b>89,174</b>      | <b>358,662</b> |

| <b>C. Premises</b>                     | Per pupil element<br>£ | Other factors<br>£ | Total<br>£    |
|----------------------------------------|------------------------|--------------------|---------------|
| a) Grounds Maintenance                 | 832                    | 538                | 1,370         |
| b) Energy                              | 2,273                  | 2,593              | 4,866         |
| c) Rents                               |                        | 0                  | 0             |
| d) Rates                               |                        | 6,052              | 6,052         |
| e) Water                               | 637                    |                    | 637           |
| f) Sewerage                            | 1,453                  |                    | 1,453         |
| g) Refuse                              | 139                    |                    | 139           |
| h) Repairs and Maintenance             | 933                    | 1,067              | 2,000         |
| <b>Subtotal excluding rates</b>        | <b>6,267</b>           | <b>4,198</b>       | <b>10,465</b> |
| <b>Premises Totals including rates</b> | <b>6,267</b>           | <b>10,250</b>      | <b>16,517</b> |

| <b>D. Supplies and Services</b>                     | Per pupil element<br>£ | Other factors<br>£ | Total<br>£    |
|-----------------------------------------------------|------------------------|--------------------|---------------|
| a) Main Purchasing Allowance                        | 12,535                 | 3,324              | 15,859        |
| b) Educational Visits                               | 458                    |                    | 458           |
| c) Free School Meals and Minority Ethnic Supplement |                        | 770                | 770           |
| 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                                       | 281                    | 182                | 463           |
| i) Staff Travel and Recruitment                     | 306                    |                    | 306           |
| j) Swimming Programme                               | 0                      |                    | 0             |
| k) Other Travel                                     |                        | 0                  | 0             |
| l) Support Staff Training                           | 46                     | 76                 | 122           |
| m) School Improvement                               | 3,676                  | 619                | 4,295         |
| n) Bank A/C Interest Deduction                      |                        | 0                  | 0             |
| <b>Supplies and Services Totals</b>                 | <b>17,302</b>          | <b>4,971</b>       | <b>22,273</b> |

| <b>E. Special and Additional Educational Needs</b>    | Per pupil element<br>£ | Other factors<br>£ | Total<br>£    |
|-------------------------------------------------------|------------------------|--------------------|---------------|
| a) SEN Staffing (all pupils)                          | 805                    | 24,599             | 25,404        |
| b) SEN Resourced Provision                            |                        | 0                  | 0             |
| c) Social Deprivation Funding                         |                        | 0                  | 0             |
| d) Turbulence - supplement at 11.902%                 |                        | 7,598              | 7,598         |
| e) Service Family Funding                             |                        | 1,908              | 1,908         |
| f) Children in Care                                   |                        | 0                  | 0             |
| g) Additional Deprivation Funding                     |                        | 0                  | 0             |
| <b>Special and Additional Educational Needs Total</b> | <b>805</b>             | <b>34,105</b>      | <b>34,910</b> |

| <b>F. Management Partnership/Fair Funding</b> | Per pupil element<br>£ | Other factors<br>£ | Total<br>£    |
|-----------------------------------------------|------------------------|--------------------|---------------|
| a) Caretaking and Cleaning Management         |                        | 503                | 503           |
| b) Hampshire Teaching and Leadership College  | 140                    | 326                | 466           |
| c) Financial services                         |                        | 1,267              | 1,267         |
| d) Information Technology                     | 119                    | 2,155              | 2,274         |
| e) Inspection and Advisory Support            | 963                    | 1,070              | 2,033         |
| f) Legal Services                             | 46                     | 51                 | 97            |
| g) Long Term Sickness and Maternity           | 2,859                  |                    | 2,859         |
| h) Music                                      | 579                    |                    | 579           |
| i) Repair and Maintenance                     | 3,264                  | 3,697              | 6,961         |
| j) Personnel Services                         | 1,133                  |                    | 1,133         |
| k) Treasurer's Services                       | 216                    | 209                | 425           |
| l) Payroll Services                           | 729                    | 357                | 1,086         |
| m) Admissions                                 | 0                      | 0                  | 0             |
| n) Insurance                                  | 1,835                  | 3,057              | 4,892         |
| o) Redeployment & Protected Salaries          |                        | 0                  | 0             |
| p) School Library Service                     | 717                    | 576                | 1,293         |
| q) School Meals                               | 1,160                  | 4,605              | 5,765         |
| <b>Management Partnership Total</b>           | <b>13,760</b>          | <b>17,873</b>      | <b>31,633</b> |

### Summary of Formula Allocations

|                                                  | Per pupil element<br>£ | Other factors<br>£ | Total<br>£     |
|--------------------------------------------------|------------------------|--------------------|----------------|
| <b>B. Staffing</b>                               |                        |                    |                |
| <b>Teacher</b>                                   | 213,695                | 65,265             | 278,960        |
| <b>Other</b>                                     | 55,793                 | 23,909             | 79,702         |
| <b>C. Premises excluding Rates</b>               | 6,267                  | 4,198              | 10,465         |
| <b>Rates</b>                                     |                        | 6,052              | 6,052          |
| <b>D. Supplies and Services</b>                  | 17,302                 | 4,971              | 22,273         |
| <b>E. Special and Additional Education Needs</b> | 805                    | 34,105             | 34,910         |
| <b>F. Management Partnership</b>                 | 13,760                 | 17,873             | 31,633         |
| <b>G. Growing Schools Funding</b>                |                        | 0                  | 0              |
| <b>H. Real Term Protection</b>                   |                        | 0                  | 0              |
| <b>I. Extra under Minimum Funding Guarantee</b>  |                        | 22,328             | 22,328         |
| <b>Revised 2008/09 Formula Allocations Total</b> | <b>307,622</b>         | <b>178,701</b>     | <b>486,323</b> |

|                                           |
|-------------------------------------------|
| <b>REVISED 2008/09 BUDGET SHARE TOTAL</b> |
|-------------------------------------------|

|                 |
|-----------------|
| <b>£486,323</b> |
|-----------------|

|                                                   |
|---------------------------------------------------|
| <b>Further Allocation (outside budget share):</b> |
|---------------------------------------------------|

|                                                                            |
|----------------------------------------------------------------------------|
| <i>School Standards Grant. A separate allocation based on 135.0 pupils</i> |
|----------------------------------------------------------------------------|

|                |
|----------------|
| <b>£28,057</b> |
|----------------|

|                                                   |
|---------------------------------------------------|
| <b>Further Allocation (outside budget share):</b> |
|---------------------------------------------------|

|                                                                                    |
|------------------------------------------------------------------------------------|
| <i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i> |
|------------------------------------------------------------------------------------|

|               |
|---------------|
| <b>£2,401</b> |
|---------------|

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

School : £34,548

County : £33,940

(line B.e.)

Square metres

**b) Floor Area**

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

|       |                              |            |
|-------|------------------------------|------------|
| (i)   | Buildings area               | 982        |
| (ii)  | Kitchen area                 | 46         |
| (iii) | Youth area                   | 0          |
| (iv)  | Pool area                    | 0          |
| (v)   | Net area (i)-(ii)-(iii)+(iv) | <b>936</b> |
| (vi)  | Mothballed area              | 0          |

1.

**c) Rates**

(line C.d.)

|       |                   |         |
|-------|-------------------|---------|
| (i)   | Payment 2007/08   | £5,816  |
| (ii)  | Rateable values   | £13,100 |
| (iii) | Rates due 2008/09 | £6,000  |

**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.)

58

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

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

|  |        |        |       |
|--|--------|--------|-------|
|  | Infant | Junior | Total |
|  | 12     | 0      | 12    |

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

21,407

**j) SEN Propensity Results**

(line E.a.)

|       |                              |       |
|-------|------------------------------|-------|
| (i)   | Number of Unit A pupil units | 9.57  |
| (ii)  | Number of Unit B pupil units | 18.63 |
| (iii) | Number of Unit C pupil units | 0.00  |

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

44

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

18

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

0.0

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

7.7%

Additional Deprivation Score 10.3

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

|      |                                  |      |
|------|----------------------------------|------|
| (i)  | Foundation Stage Profile for KS1 | 43.6 |
| (ii) | Average Point Score for KS2      | 0.0  |

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

£480,271

**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                 | 87 |
| s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC    | 12 |
| t) Number of FTE pupils in Year 2 as at January 2007 PLASC                 | 48 |
| u) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests | 11 |
| v) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests | 5  |
| w) Number of pupils not achieving level 2 in maths in the KS1 2007 tests   | 1  |
| x) Number of FTE pupils aged 5-11 as at January 2007 PLASC                 | 85 |

**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 |             | 52.00     |