

Revised 2008/09 Budget Share

Manor Infant School, Cove

DCSF No. 2524

North East

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

	January 2008 Number on Roll
	Column 1
Reception	64
Year 1	55
Year 2	70
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	189
Nursery Unit Places	
Totals incl Nursery	189

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	298,599	46,957	345,556
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		3,844	3,844
f) Personalised Learning	550	6,635	7,185
Teacher Staffing Subtotals	299,149	57,436	356,585
g) Nursery Unit Funding	0		0
h) Support and Administrative Staff (includes further funding for PPA)	31,673	8,165	39,838
i) Minority Ethnic Weighting		2,380	2,380
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	21,824	0	21,824
l) Caretaking and Cleaning	9,476	12,221	21,697
m) Midday Supervision	14,046	1,858	15,904
Other Staffing Subtotals	77,019	24,624	101,643
Staffing Totals	376,168	82,060	458,228

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	1,164	388	1,552
b) Energy	3,183	3,595	6,778
c) Rents		0	0
d) Rates		7,046	7,046
e) Water	892		892
f) Sewerage	2,034		2,034
g) Refuse	195		195
h) Repairs and Maintenance	1,306	1,480	2,786
Subtotal excluding rates	8,774	5,463	14,237
Premises Totals including rates	8,774	12,509	21,283

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	17,549	3,324	20,873
b) Educational Visits	641		641
c) Free School Meals and Minority Ethnic Supplement		1,045	1,045
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	393	182	575
i) Staff Travel and Recruitment	429		429
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	64	76	140
m) School Improvement	5,266	619	5,885
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	24,342	5,246	29,588

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,126	30,144	31,270
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 2.721%		106	106
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	1,126	33,183	34,309

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		694	694
b) Hampshire Teaching and Leadership College	197	326	523
c) Financial services		1,267	1,267
d) Information Technology	166	2,155	2,321
e) Inspection and Advisory Support	1,348	1,070	2,418
f) Legal Services	64	51	115
g) Long Term Sickness and Maternity	4,003		4,003
h) Music	852		852
i) Repair and Maintenance	4,570	5,127	9,697
j) Personnel Services	1,586		1,586
k) Treasurer's Services	302	209	511
l) Payroll Services	1,021	357	1,378
m) Admissions	0	0	0
n) Insurance	2,569	3,057	5,626
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,004	576	1,580
q) School Meals	1,624	10,663	12,287
Management Partnership Total	19,306	25,552	44,858

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	299,149	57,436	356,585
Other	77,019	24,624	101,643
C. Premises excluding Rates	8,774	5,463	14,237
Rates		7,046	7,046
D. Supplies and Services	24,342	5,246	29,588
E. Special and Additional Education Needs	1,126	33,183	34,309
F. Management Partnership	19,306	25,552	44,858
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		16,628	16,628
Revised 2008/09 Formula Allocations Total	429,716	175,178	604,894

REVISED 2008/09 BUDGET SHARE TOTAL

£604,894

Further Allocation (outside budget share):

<i>School Standards Grant. A separate allocation based on 189.0 pupils</i>
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£34,448

Further Allocation (outside budget share):

<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>
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£4,795

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

School : £34,588

County : £33,940

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	1,320
(ii)	Kitchen area	22
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	1,298
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2007/08	£6,557
(ii)	Rateable values	£15,250
(iii)	Rates due 2008/09	£6,985

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.)

60

h) Free School Meals Pupils, January 2008

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

	Infant	Junior	Total
	35	0	35

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

22,268

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	10.83
(ii)	Number of Unit B pupil units	19.44
(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

12.0%

Additional Deprivation Score 21.7

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

(i)	Foundation Stage Profile for KS1	35.6
(ii)	Average Point Score for KS2	0.0

p) Minimum Adjusted Budget Share for 2008/09

£597,848

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	125
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	35
t) Number of FTE pupils in Year 2 as at January 2007 PLASC	73
u) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	12
v) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	14
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	140

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

Revision of :	From	To
1. End of year rates adjustment		61.00