

Revised 2008/09 Budget Share

Copythorne CE Infant School

DCSF No. 3032

Western

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

	January 2008 Number on Roll
	Column 1
Reception	23
Year 1	20
Year 2	30
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	73
Nursery Unit Places	
Totals incl Nursery	73

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	115,311	57,010	172,321
b) Split Site / Federated Teaching		0	0
c) Small School Factor		6,804	6,804
d) New School Allowance		0	0
e) Small School Salary Adjustment		-7,768	-7,768
f) Personalised Learning	220	975	1,195
Teacher Staffing Subtotals	115,531	57,021	172,552
g) Nursery Unit Funding	0		0
h) Support and Administrative Staff (includes further funding for PPA)	12,233	14,056	26,289
i) Minority Ethnic Weighting		0	0
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	7,843	0	7,843
l) Caretaking and Cleaning	3,660	6,728	10,388
m) Midday Supervision	5,425	1,858	7,283
Other Staffing Subtotals	29,161	22,642	51,803
Staffing Totals	144,692	79,663	224,355

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	450	802	1,252
b) Energy	1,229	1,698	2,927
c) Rents		0	0
d) Rates		3,234	3,234
e) Water	345		345
f) Sewerage	785		785
g) Refuse	75		75
h) Repairs and Maintenance	504	699	1,203
Subtotal excluding rates	3,388	3,199	6,587
Premises Totals including rates	3,388	6,433	9,821

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	6,778	3,518	10,296
b) Educational Visits	247		247
c) Free School Meals and Minority Ethnic Supplement		11	11
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	152	182	334
i) Staff Travel and Recruitment	166		166
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	25	76	101
m) School Improvement	2,053	619	2,672
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	9,421	4,406	13,827

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	435	7,650	8,085
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		0	0
g) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	435	7,650	8,085

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		332	332
b) Hampshire Teaching and Leadership College	76	326	402
c) Financial services		1,267	1,267
d) Information Technology	64	2,155	2,219
e) Inspection and Advisory Support	520	1,070	1,590
f) Legal Services	25	51	76
g) Long Term Sickness and Maternity	1,546		1,546
h) Music	339		339
i) Repair and Maintenance	1,765	2,421	4,186
j) Personnel Services	612		612
k) Treasurer's Services	117	209	326
l) Payroll Services	394	357	751
m) Admissions	0	0	0
n) Insurance	992	3,057	4,049
o) Redeployment & Protected Salaries		0	0
p) School Library Service	388	576	964
q) School Meals	627	1,341	1,968
Management Partnership Total	7,465	13,162	20,627

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	115,531	57,021	172,552
Other	29,161	22,642	51,803
C. Premises excluding Rates	3,388	3,199	6,587
Rates		3,234	3,234
D. Supplies and Services	9,421	4,406	13,827
E. Special and Additional Education Needs	435	7,650	8,085
F. Management Partnership	7,465	13,162	20,627
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		15,202	15,202
Revised 2008/09 Formula Allocations Total	165,401	126,516	291,917

REVISED 2008/09 BUDGET SHARE TOTAL

£291,917

Further Allocation (outside budget share):

<i>School Standards Grant. A separate allocation based on 73.0 pupils</i>

£21,274

Further Allocation (outside budget share):

<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>
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£573

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

School : £31,328

County : £33,940

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	667
(ii)	Kitchen area	54
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	613
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2007/08	£3,108
(ii)	Rateable values	£7,000
(iii)	Rates due 2008/09	£3,206

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.)

0

h) Free School Meals Pupils, January 2008

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

	Infant	Junior	Total
	1	0	1

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

25,888

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	2.80
(ii)	Number of Unit B pupil units	5.09
(iii)	Number of Unit C pupil units	0.00

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

36

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

0

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

0.0

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

1.4%

Additional Deprivation Score

1.0

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

(i)	Foundation Stage Profile for KS1	2.1
(ii)	Average Point Score for KS2	0.0

p) Minimum Adjusted Budget Share for 2008/09

£288,683

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	50
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	1
t) Number of FTE pupils in Year 2 as at January 2007 PLASC	22
u) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	3
v) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	0
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	52

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

Revision of :	From	To
1. End of year rates adjustment		28.00