

Revised 2008/09 Budget Share

Netley Marsh CE Infant School

DCSF No. 3110

Western

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

	January 2008 Number on Roll
	Column 1
Reception	28
Year 1	30
Year 2	30
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	88
Nursery Unit Places	
Totals incl Nursery	88

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	139,009	55,710	194,719
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		-10,558	-10,558
f) Personalised Learning	264	3,287	3,551
Teacher Staffing Subtotals	139,273	55,243	194,516
g) Nursery Unit Funding	0		0
h) Support and Administrative Staff (includes further funding for PPA)	14,747	12,881	27,628
i) Minority Ethnic Weighting		40	40
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	9,548	0	9,548
l) Caretaking and Cleaning	4,412	3,468	7,880
m) Midday Supervision	6,540	1,858	8,398
Other Staffing Subtotals	35,247	18,247	53,494
Staffing Totals	174,520	73,490	248,010

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	543	709	1,252
b) Energy	1,482	1,269	2,751
c) Rents		4,280	4,280
d) Rates		5,267	5,267
e) Water	415		415
f) Sewerage	947		947
g) Refuse	91		91
h) Repairs and Maintenance	608	522	1,130
Subtotal excluding rates	4,086	6,780	10,866
Premises Totals including rates	4,086	12,047	16,133

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	8,171	3,518	11,689
b) Educational Visits	298		298
c) Free School Meals and Minority Ethnic Supplement		77	77
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	183	182	365
i) Staff Travel and Recruitment	200		200
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	30	76	106
m) School Improvement	2,404	619	3,023
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	11,286	4,472	15,758

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	524	11,723	12,247
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	524	11,723	12,247

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		252	252
b) Hampshire Teaching and Leadership College	92	326	418
c) Financial services		1,267	1,267
d) Information Technology	77	2,155	2,232
e) Inspection and Advisory Support	627	1,070	1,697
f) Legal Services	30	51	81
g) Long Term Sickness and Maternity	1,864		1,864
h) Music	388		388
i) Repair and Maintenance	2,128	1,809	3,937
j) Personnel Services	738		738
k) Treasurer's Services	141	209	350
l) Payroll Services	475	357	832
m) Admissions	0	0	0
n) Insurance	1,196	3,057	4,253
o) Redeployment & Protected Salaries		0	0
p) School Library Service	467	576	1,043
q) School Meals	756	5,330	6,086
Management Partnership Total	8,979	16,459	25,438

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	139,273	55,243	194,516
Other	35,247	18,247	53,494
C. Premises excluding Rates	4,086	6,780	10,866
Rates		5,267	5,267
D. Supplies and Services	11,286	4,472	15,758
E. Special and Additional Education Needs	524	11,723	12,247
F. Management Partnership	8,979	16,459	25,438
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		21,716	21,716
Revised 2008/09 Formula Allocations Total	199,395	139,907	339,302

REVISED 2008/09 BUDGET SHARE TOTAL

£339,302

Further Allocation (outside budget share):

<i>School Standards Grant. A separate allocation based on 87.5 pupils</i>

£24,290

Further Allocation (outside budget share):

<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>
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£1,455

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

School : £30,932

County : £33,940

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	458
(ii)	Kitchen area	0
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	458
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2007/08	£5,062
(ii)	Rateable values	£11,400
(iii)	Rates due 2008/09	£5,221

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.)

1

h) Free School Meals Pupils, January 2008

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

	Infant	Junior	Total
	6	0	6

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

21,709

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	4.43
(ii)	Number of Unit B pupil units	7.43
(iii)	Number of Unit C pupil units	0.00

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

0

Qualifies for Transported Meals Allocation

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

6.5%

Additional Deprivation Score 5.7

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

(i)	Foundation Stage Profile for KS1	19.0
(ii)	Average Point Score for KS2	0.0

p) Minimum Adjusted Budget Share for 2008/09

£329,755

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	60
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	6
t) Number of FTE pupils in Year 2 as at January 2007 PLASC	18
u) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	4
v) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	1
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	48

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

Revision of :	From	To
1. Increase in rent allocation	851.00	4280.00
2. End of year rates adjustment		46.00