

Revised 2009/10 Budget Share

Old Basing Infant School

DCSF No. 2319

North East

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

	January 2009 Number on Roll
	Column 1
Reception	86
Year 1	90
Year 2	73
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	249

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	403,174	41,560	444,734
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		1,123	1,123
f) Personalised Learning	734	2,926	3,660
Teacher Staffing Subtotals	403,908	45,609	449,517
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	43,271	5,443	48,714
i) Minority Ethnic Weighting		1,442	1,442
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	31,536	0	31,536
l) Caretaking and Cleaning	12,846	9,612	22,458
m) Midday Supervision	19,586	1,966	21,552
Other Staffing Subtotals	107,239	18,463	125,702
Staffing Totals	511,147	64,072	575,219

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	1,599	231	1,830
b) Energy	4,338	3,702	8,040
c) Rents		0	0
d) Rates		12,372	12,372
e) Water	1,223		1,223
f) Sewerage	2,791		2,791
g) Refuse	264		264
h) Repairs and Maintenance	1,775	1,520	3,295
Subtotal excluding rates	11,990	5,453	17,443
Premises Totals including rates	11,990	17,825	29,815

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	24,751	3,690	28,441
b) Educational Visits	864		864
c) Free School Meals and Minority Ethnic Supplement		361	361
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	533	187	720
i) Staff Travel and Recruitment	583		583
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	87	78	165
m) School Improvement	6,893	634	7,527
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	33,711	4,950	38,661

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,519	24,192	25,711
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - no supplement		0	0
e) Service Family Funding		0	0
g) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	1,519	24,192	25,711

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		719	719
b) Hampshire Teaching and Leadership College	266	338	604
c) Financial services		1,310	1,310
d) Information Technology	224	2,230	2,454
e) Inspection and Advisory Support	1,838	1,107	2,945
f) Legal Services	90	52	142
g) Long Term Sickness and Maternity	5,466		5,466
h) Music	1,111		1,111
i) Repair and Maintenance	6,265	8,799	15,064
j) Personnel Services	2,141		2,141
k) Treasurer's Services	408	215	623
l) Payroll Services	1,379	366	1,745
m) Admissions	0	0	0
n) Insurance	3,481	3,133	6,614
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,365	597	1,962
q) School Meals	2,191	3,612	5,803
Management Partnership Total	26,225	22,478	48,703

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	403,908	45,609	449,517
Other	107,239	18,463	125,702
C. Premises excluding Rates	11,990	5,453	17,443
Rates		12,372	12,372
D. Supplies and Services	33,711	4,950	38,661
E. Special and Additional Education Needs	1,519	24,192	25,711
F. Management Partnership	26,225	22,478	48,703
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		0	0
Revised 2009/10 Formula Allocations Total	584,592	133,517	718,109

REVISED 2009/10 BUDGET SHARE TOTAL

£718,109

Further Allocation (outside budget share):

<i>School Standards Grant. A separate allocation based on 249.0 pupils</i>
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£42,000

Further Allocation (outside budget share):

<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>
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£1,796

School Specific Data Used in Calculations**a) Average Salary 2009/10**

School : £35,021

County : £34,712

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	1,296
(ii)	Kitchen area	89
(iii)	Youth area	0
(iv)	Pool area	92
(v)	Net area (i)-(ii)-(iii)+(iv)	1,299
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2008/09	£11,781
(ii)	Rateable values	£25,500
(iii)	Rates due 2009/10	£12,368

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.i. and D.c.)

26

h) Free School Meals Pupils, January 2009

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

	Infant	Junior	Total
	6	0	6

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

28,483

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	10.07
(ii)	Number of Unit B pupil units	16.31
(iii)	Number of Unit C pupil units	0.00

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

91

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

0

m) Additional Deprivation Funding (line E.ç Deprivation Threshold Percentage

2.0%

Additional Deprivation Score

5.0

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

(i)	Foundation Stage Profile for KS1	15.1
(ii)	Average Point Score for KS2	0.0

o) Minimum Adjusted Budget Share for 2009/10

£704,025

p) Growing schools funding, number of eligible pupils

0

q) Net Cash Effect for Nursery Transition

0

School Standards Grant (Personalisation) Data

r) Number of FTE pupils aged 5-11 as at January 2009 PLASC	163
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	2.00
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 2008 PLASC	161

Revision of :

From

To

1. Rates adjustment to align expenditure with allocation

4.00