

# 2009/10 Budget Share

## Fleet Infant School

DCSF No. 2270

North East

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

	January 2009 Number on Roll
	Column 1
Reception	90
Year 1	90
Year 2	88
Year 3	0
Year 4	0
Year 5	0
Year 6	0
<b>Totals</b>	<b>268</b>

### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	433,907	39,877	473,784
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		1,894	1,894
f) Personalised Learning	801	3,276	4,077
<b>Teacher Staffing Subtotals</b>	<b>434,708</b>	<b>45,047</b>	<b>479,755</b>
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	46,573	5,393	51,966
i) Minority Ethnic Weighting		1,331	1,331
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	33,003	0	33,003
l) Caretaking and Cleaning	13,826	6,513	20,339
m) Midday Supervision	21,081	1,966	23,047
<b>Other Staffing Subtotals</b>	<b>114,483</b>	<b>15,203</b>	<b>129,686</b>
<b>Staffing Totals</b>	<b>549,191</b>	<b>60,250</b>	<b>609,441</b>

<b>C. Premises</b>	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	1,721	175	1,896
b) Energy	4,669	3,340	8,009
c) Rents		0	0
d) Rates		18,676	18,676
e) Water	1,316		1,316
f) Sewerage	3,004		3,004
g) Refuse	284		284
h) Repairs and Maintenance	1,911	1,371	3,282
<b>Subtotal excluding rates</b>	<b>12,905</b>	<b>4,886</b>	<b>17,791</b>
<b>Premises Totals including rates</b>	<b>12,905</b>	<b>23,562</b>	<b>36,467</b>

<b>D. Supplies and Services</b>	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	26,639	3,690	30,329
b) Educational Visits	930		930
c) Free School Meals and Minority Ethnic Supplement		293	293
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	574	187	761
i) Staff Travel and Recruitment	627		627
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	94	78	172
m) School Improvement	7,509	634	8,143
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>36,373</b>	<b>4,882</b>	<b>41,255</b>

<b>E. Special and Additional Educational Needs</b>	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,635	26,449	28,084
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 0.792%		46	46
e) Service Family Funding		108	108
g) Additional Deprivation Funding		0	0
<b>Special and Additional Educational Needs Total</b>	<b>1,635</b>	<b>26,603</b>	<b>28,238</b>

**F. Management Partnership/Fair Funding**

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		651	651
b) Hampshire Teaching and Leadership College	287	338	625
c) Financial services		1,310	1,310
d) Information Technology	241	2,230	2,471
e) Inspection and Advisory Support	1,978	1,107	3,085
f) Legal Services	96	52	148
g) Long Term Sickness and Maternity	5,883		5,883
h) Music	1,228		1,228
i) Repair and Maintenance	6,743	4,747	11,490
j) Personnel Services	2,305		2,305
k) Treasurer's Services	440	215	655
l) Payroll Services	1,485	366	1,851
m) Admissions	0	0	0
n) Insurance	3,747	3,133	6,880
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,469	597	2,066
q) School Meals	2,358	2,683	5,041
<b>Management Partnership Total</b>	<b>28,260</b>	<b>17,429</b>	<b>45,689</b>

**Summary of Formula Allocations**

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
<b>Teacher</b>	434,708	45,047	479,755
<b>Other</b>	114,483	15,203	129,686
<b>C. Premises excluding Rates</b>	12,905	4,886	17,791
<b>Rates</b>		18,676	18,676
<b>D. Supplies and Services</b>	36,373	4,882	41,255
<b>E. Special and Additional Education Needs</b>	1,635	26,603	28,238
<b>F. Management Partnership</b>	28,260	17,429	45,689
<b>G. Growing Schools Funding</b>		0	0
<b>H. Real Term Protection</b>		0	0
<b>I. Extra under Minimum Funding Guarantee</b>		0	0
<b>2009/10 Formula Allocations Total</b>	<b>628,364</b>	<b>132,726</b>	<b>761,090</b>

**2009/10 BUDGET SHARE TOTAL****£761,090****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 268.0 pupils***£44,596****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£1,567**

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

School : £35,497

County : £34,712

(line B.e.)

Square metres

**b) Floor Area**

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

(i)	Buildings area	1,223
(ii)	Kitchen area	51
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	<b>1,172</b>
(vi)	Mothballed area	0

1.

**c) Rates**

(line C.d.)

(i)	Payment 2008/09	£17,787
(ii)	Rateable values	£38,500
(iii)	Rates due 2009/10	£18,676

**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.)

24

**h) Free School Meals Pupils, January 2009**

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

	Infant	Junior	Total
	2	0	2

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

31,604

**j) SEN Propensity Results**

(line E.a.)

(i)	Number of Unit A pupil units	12.27
(ii)	Number of Unit B pupil units	14.91
(iii)	Number of Unit C pupil units	0.00

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

113

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

1

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

0.0%

Additional Deprivation Score

0.0

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

(i)	Foundation Stage Profile for KS1	19.2
(ii)	Average Point Score for KS2	0.0

**o) Minimum Adjusted Budget Share for 2009/10**

£732,217

**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	178
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	4
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	0
x) Number of FTE pupils aged 5-11 as at January 2008 PLASC	175