

# 2009/10 Budget Share

## Manor Field Infant School

DCSF No. 2341

North East

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

	January 2009 Number on Roll
	Column 1
Reception	59
Year 1	37
Year 2	53
Year 3	0
Year 4	0
Year 5	0
Year 6	0
<b>Totals</b>	<b>149</b>

### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	241,349	50,424	291,773
b) Split Site / Federated Teaching		0	0
c) Small School Factor		3,232	3,232
d) New School Allowance		0	0
e) Small School Salary Adjustment		-6,057	-6,057
f) Personalised Learning	405	12,758	13,163
<b>Teacher Staffing Subtotals</b>	<b>241,754</b>	<b>60,357</b>	<b>302,111</b>
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	25,893	10,458	36,351
i) Minority Ethnic Weighting		1,720	1,720
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	21,635	0	21,635
l) Caretaking and Cleaning	7,687	16,903	24,590
m) Midday Supervision	11,720	1,966	13,686
<b>Other Staffing Subtotals</b>	<b>66,935</b>	<b>31,047</b>	<b>97,982</b>
<b>Staffing Totals</b>	<b>308,689</b>	<b>91,404</b>	<b>400,093</b>

<b>C. Premises</b>	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	957	523	1,480
b) Energy	2,596	4,081	6,677
c) Rents		0	0
d) Rates		7,471	7,471
e) Water	732		732
f) Sewerage	1,670		1,670
g) Refuse	158		158
h) Repairs and Maintenance	1,062	1,675	2,737
<b>Subtotal excluding rates</b>	<b>7,175</b>	<b>6,279</b>	<b>13,454</b>
<b>Premises Totals including rates</b>	<b>7,175</b>	<b>13,750</b>	<b>20,925</b>

<b>D. Supplies and Services</b>	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	14,811	3,690	18,501
b) Educational Visits	517		517
c) Free School Meals and Minority Ethnic Supplement		654	654
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	319	187	506
i) Staff Travel and Recruitment	349		349
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	52	78	130
m) School Improvement	4,312	634	4,946
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>20,360</b>	<b>5,243</b>	<b>25,603</b>

<b>E. Special and Additional Educational Needs</b>	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	909	42,926	43,835
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		4,995	4,995
d) Turbulence - supplement at 0.720%		22	22
e) Service Family Funding		0	0
g) Additional Deprivation Funding		0	0
<b>Special and Additional Educational Needs Total</b>	<b>909</b>	<b>47,943</b>	<b>48,852</b>

**F. Management Partnership/Fair Funding**

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		787	787
b) Hampshire Teaching and Leadership College	159	338	497
c) Financial services		1,310	1,310
d) Information Technology	134	2,230	2,364
e) Inspection and Advisory Support	1,100	1,107	2,207
f) Legal Services	54	52	106
g) Long Term Sickness and Maternity	3,271		3,271
h) Music	697		697
i) Repair and Maintenance	3,749	5,800	9,549
j) Personnel Services	1,281		1,281
k) Treasurer's Services	244	215	459
l) Payroll Services	825	366	1,191
m) Admissions	0	0	0
n) Insurance	2,083	3,133	5,216
o) Redeployment & Protected Salaries		0	0
p) School Library Service	817	597	1,414
q) School Meals	1,311	8,808	10,119
<b>Management Partnership Total</b>	<b>15,725</b>	<b>24,743</b>	<b>40,468</b>

**Summary of Formula Allocations**

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
<b>Teacher</b>	241,754	60,357	302,111
<b>Other</b>	66,935	31,047	97,982
<b>C. Premises excluding Rates</b>	7,175	6,279	13,454
<b>Rates</b>		7,471	7,471
<b>D. Supplies and Services</b>	20,360	5,243	25,603
<b>E. Special and Additional Education Needs</b>	909	47,943	48,852
<b>F. Management Partnership</b>	15,725	24,743	40,468
<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>352,858</b>	<b>183,083</b>	<b>535,941</b>

**2009/10 BUDGET SHARE TOTAL****£535,941****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 148.0 pupils***£30,527****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£3,312**

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

School : £33,420

County : £34,712

(line B.e.)

Square metres

**b) Floor Area**

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

(i)	Buildings area	1,488
(ii)	Kitchen area	56
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	<b>1,432</b>
(vi)	Mothballed area	0

1.

**c) Rates**

(line C.d.)

(i)	Payment 2008/09	£7,115
(ii)	Rateable values	£15,400
(iii)	Rates due 2009/10	£7,471

**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.)

31

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

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

	Infant	Junior	Total
	27	0	27

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

17,158

**j) SEN Propensity Results**

(line E.a.)

(i)	Number of Unit A pupil units	16.80
(ii)	Number of Unit B pupil units	22.98
(iii)	Number of Unit C pupil units	15.33

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

0

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

0

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

3.5%

Additional Deprivation Score

5.0

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

(i)	Foundation Stage Profile for KS1	51.9
(ii)	Average Point Score for KS2	0.0

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

£505,536

**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	89
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	23.00
t) Number of FTE pupils in Year 2 as at January 2007 PLASC	48
u) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	10
v) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	6
w) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	4
x) Number of FTE pupils aged 5-11 as at January 2008 PLASC	100