

2009/10 Budget Share

Manor Infant School, Cove

DCSF No. 2524

North East

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

	January 2009 Number on Roll
	Column 1
Reception	68
Year 1	64
Year 2	58
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	190

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	307,672	46,791	354,463
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		-2,622	-2,622
f) Personalised Learning	549	8,684	9,233
Teacher Staffing Subtotals	308,221	52,853	361,074
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	33,018	8,402	41,420
i) Minority Ethnic Weighting		2,163	2,163
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	24,936	0	24,936
l) Caretaking and Cleaning	9,802	12,474	22,276
m) Midday Supervision	14,945	1,966	16,911
Other Staffing Subtotals	82,701	25,005	107,706
Staffing Totals	390,922	77,858	468,780

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	1,220	403	1,623
b) Energy	3,310	3,682	6,992
c) Rents		0	0
d) Rates		7,398	7,398
e) Water	933		933
f) Sewerage	2,130		2,130
g) Refuse	201		201
h) Repairs and Maintenance	1,355	1,512	2,867
Subtotal excluding rates	9,149	5,597	14,746
Premises Totals including rates	9,149	12,995	22,144

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	18,886	3,690	22,576
b) Educational Visits	659		659
c) Free School Meals and Minority Ethnic Supplement		823	823
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	407	187	594
i) Staff Travel and Recruitment	445		445
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	67	78	145
m) School Improvement	5,311	634	5,945
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	25,775	5,412	31,187

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,159	32,599	33,758
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 4.767%		845	845
e) Service Family Funding		324	324
g) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	1,159	33,768	34,927

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		713	713
b) Hampshire Teaching and Leadership College	203	338	541
c) Financial services		1,310	1,310
d) Information Technology	171	2,230	2,401
e) Inspection and Advisory Support	1,402	1,107	2,509
f) Legal Services	68	52	120
g) Long Term Sickness and Maternity	4,171		4,171
h) Music	856		856
i) Repair and Maintenance	4,780	5,233	10,013
j) Personnel Services	1,634		1,634
k) Treasurer's Services	312	215	527
l) Payroll Services	1,053	366	1,419
m) Admissions	0	0	0
n) Insurance	2,656	3,133	5,789
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,041	597	1,638
q) School Meals	1,672	11,696	13,368
Management Partnership Total	20,019	26,990	47,009

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	308,221	52,853	361,074
Other	82,701	25,005	107,706
C. Premises excluding Rates	9,149	5,597	14,746
Rates		7,398	7,398
D. Supplies and Services	25,775	5,412	31,187
E. Special and Additional Education Needs	1,159	33,768	34,927
F. Management Partnership	20,019	26,990	47,009
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		16,392	16,392
2009/10 Formula Allocations Total	447,024	173,415	620,439

2009/10 BUDGET SHARE TOTAL**£620,439****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 190.0 pupils***£35,358****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£4,810**

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

School : £34,268

County : £34,712

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	1,314
(ii)	Kitchen area	22
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	1,292
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2008/09	£7,046
(ii)	Rateable values	£15,250
(iii)	Rates due 2009/10	£7,398

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.)

39

h) Free School Meals Pupils, January 2009

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

	Infant	Junior	Total
	34	0	34

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

21,378

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	11.67
(ii)	Number of Unit B pupil units	20.83
(iii)	Number of Unit C pupil units	0.00

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

59

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

3

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

12.0%

Additional Deprivation Score 21.7

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

(i)	Foundation Stage Profile for KS1	49.5
(ii)	Average Point Score for KS2	0.0

o) Minimum Adjusted Budget Share for 2009/10

£613,041

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	122
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	35.00
t) Number of FTE pupils in Year 2 as at January 2007 PLASC	73
u) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	12
v) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	14
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	125