

# 2009/10 Budget Share

## Elson Infant School

DCSF No. 2607

South East

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

	January 2009 Number on Roll
	Column 1
Reception	85
Year 1	79
Year 2	67
Year 3	0
Year 4	0
Year 5	0
Year 6	0
<b>Totals</b>	<b>231</b>

### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	374,093	43,153	417,246
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		1,001	1,001
f) Personalised Learning	657	10,176	10,833
<b>Teacher Staffing Subtotals</b>	<b>374,750</b>	<b>54,330</b>	<b>429,080</b>
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	40,143	6,346	46,489
i) Minority Ethnic Weighting		444	444
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	31,170	0	31,170
l) Caretaking and Cleaning	11,917	12,862	24,779
m) Midday Supervision	18,170	1,966	20,136
<b>Other Staffing Subtotals</b>	<b>101,400</b>	<b>21,618</b>	<b>123,018</b>
<b>Staffing Totals</b>	<b>476,150</b>	<b>75,948</b>	<b>552,098</b>

<b>C. Premises</b>	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	1,484	283	1,767
b) Energy	4,024	4,098	8,122
c) Rents		0	0
d) Rates		18,555	18,555
e) Water	1,134		1,134
f) Sewerage	2,590		2,590
g) Refuse	245		245
h) Repairs and Maintenance	1,647	1,682	3,329
<b>Subtotal excluding rates</b>	<b>11,124</b>	<b>6,063</b>	<b>17,187</b>
<b>Premises Totals including rates</b>	<b>11,124</b>	<b>24,618</b>	<b>35,742</b>

<b>D. Supplies and Services</b>	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	22,961	3,690	26,651
b) Educational Visits	802		802
c) Free School Meals and Minority Ethnic Supplement		316	316
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	494	187	681
i) Staff Travel and Recruitment	541		541
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	81	78	159
m) School Improvement	6,436	634	7,070
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>31,315</b>	<b>4,905</b>	<b>36,220</b>

<b>E. Special and Additional Educational Needs</b>	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,409	33,625	35,034
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 0.119%		5	5
e) Service Family Funding		2,160	2,160
g) Additional Deprivation Funding		0	0
<b>Special and Additional Educational Needs Total</b>	<b>1,409</b>	<b>35,790</b>	<b>37,199</b>

**F. Management Partnership/Fair Funding**

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		793	793
b) Hampshire Teaching and Leadership College	247	338	585
c) Financial services		1,310	1,310
d) Information Technology	208	2,230	2,438
e) Inspection and Advisory Support	1,705	1,107	2,812
f) Legal Services	83	52	135
g) Long Term Sickness and Maternity	5,070		5,070
h) Music	1,028		1,028
i) Repair and Maintenance	5,812	5,824	11,636
j) Personnel Services	1,987		1,987
k) Treasurer's Services	379	215	594
l) Payroll Services	1,280	366	1,646
m) Admissions	0	0	0
n) Insurance	3,229	3,133	6,362
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,266	597	1,863
q) School Meals	2,033	8,470	10,503
<b>Management Partnership Total</b>	<b>24,327</b>	<b>24,435</b>	<b>48,762</b>

**Summary of Formula Allocations**

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
<b>Teacher</b>	374,750	54,330	429,080
<b>Other</b>	101,400	21,618	123,018
<b>C. Premises excluding Rates</b>	11,124	6,063	17,187
<b>Rates</b>		18,555	18,555
<b>D. Supplies and Services</b>	31,315	4,905	36,220
<b>E. Special and Additional Education Needs</b>	1,409	35,790	37,199
<b>F. Management Partnership</b>	24,327	24,435	48,762
<b>G. Growing Schools Funding</b>		0	0
<b>H. Real Term Protection</b>		0	0
<b>I. Extra under Minimum Funding Guarantee</b>		3,554	3,554
<b>2009/10 Formula Allocations Total</b>	<b>544,325</b>	<b>169,250</b>	<b>713,575</b>

**2009/10 BUDGET SHARE TOTAL****£713,575****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 231.0 pupils***£41,277****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£3,665**

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

School : £34,931

County : £34,712

(line B.e.)

Square metres

**b) Floor Area**

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

(i)	Buildings area	1,511
(ii)	Kitchen area	73
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	<b>1,438</b>
(vi)	Mothballed area	0

1.

**c) Rates**

(line C.d.)

(i)	Payment 2008/09	£17,672
(ii)	Rateable values	£38,250
(iii)	Rates due 2009/10	£18,555

**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.)

8

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

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

	Infant	Junior	Total
	20	0	20

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

19,871

**j) SEN Propensity Results**

(line E.a.)

(i)	Number of Unit A pupil units	12.70
(ii)	Number of Unit B pupil units	24.73
(iii)	Number of Unit C pupil units	0.00

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

138

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

20

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

12.5%

Additional Deprivation Score 25.7

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

(i)	Foundation Stage Profile for KS1	65.9
(ii)	Average Point Score for KS2	0.0

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

£695,020

**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	146
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	13.00
t) Number of FTE pupils in Year 2 as at January 2007 PLASC	70
u) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	11
v) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	13
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	133