

## 2009/10 Budget Share

### Netley Marsh CE Infant School

DCSF No. 3110

Western

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

|               | January 2009<br>Number on Roll |
|---------------|--------------------------------|
|               | Column 1                       |
| Reception     | 30                             |
| Year 1        | 30                             |
| Year 2        | 28                             |
| Year 3        | 0                              |
| Year 4        | 0                              |
| Year 5        | 0                              |
| Year 6        | 0                              |
| <b>Totals</b> | <b>88</b>                      |

#### B. Staffing

|   | Per pupil element<br>£ | Other factors<br>£ | Total<br>£     |
|---|------------------------|--------------------|----------------|
| a) Teacher Staffing   | 142,482                | 55,839             | 198,321        |
| b) Split Site / Federated Teaching  |                        | 0                  | 0              |
| c) Small School Factor  |                        | 6,963              | 6,963          |
| d) New School Allowance   |                        | 0                  | 0              |
| e) Small School Salary Adjustment   |                        | -14,359            | -14,359        |
| f) Personalised Learning  | 261                    | 4,031              | 4,292          |
| <b>Teacher Staffing Subtotals</b>   | <b>142,743</b>         | <b>52,474</b>      | <b>195,217</b> |
| g) Nursery Unit Transition Funding  |                        | 0                  | 0              |
| h) Support and Administrative Staff<br>(includes further funding for PPA) | 15,293                 | 13,364             | 28,657         |
| i) Minority Ethnic Weighting  |                        | 222                | 222            |
| j) Split Site / Federated Non-Teaching                                    |                        | 0                  | 0              |
| k) Early Years Class Assistants   | 11,001                 | 0                  | 11,001         |
| l) Caretaking and Cleaning  | 4,540                  | 3,633              | 8,173          |
| m) Midday Supervision   | 6,922                  | 1,966              | 8,888          |
| <b>Other Staffing Subtotals</b>   | <b>37,756</b>          | <b>19,185</b>      | <b>56,941</b>  |
| <b>Staffing Totals</b>  | <b>180,499</b>         | <b>71,659</b>      | <b>252,158</b> |

| <b>C. Premises</b>                     | Per pupil element<br>£ | Other factors<br>£ | Total<br>£    |
|--|------------------------|--------------------|---------------|
| a) Grounds Maintenance                 | 565                    | 743                | 1,308         |
| b) Energy                              | 1,533                  | 1,314              | 2,847         |
| c) Rents                               |                        | 851                | 851           |
| d) Rates                               |                        | 5,530              | 5,530         |
| e) Water                               | 432                    |                    | 432           |
| f) Sewerage                            | 986                    |                    | 986           |
| g) Refuse                              | 93                     |                    | 93            |
| h) Repairs and Maintenance             | 627                    | 539                | 1,166         |
| <b>Subtotal excluding rates</b>        | <b>4,236</b>           | <b>3,447</b>       | <b>7,683</b>  |
| <b>Premises Totals including rates</b> | <b>4,236</b>           | <b>8,977</b>       | <b>13,213</b> |

| <b>D. Supplies and Services</b>                     | Per pupil element<br>£ | Other factors<br>£ | Total<br>£    |
|---|------------------------|--------------------|---------------|
| a) Main Purchasing Allowance                        | 8,747                  | 3,889              | 12,636        |
| b) Educational Visits                               | 305                    |                    | 305           |
| c) Free School Meals and Minority Ethnic Supplement |                        | 68                 | 68            |
| 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                                       | 188                    | 187                | 375           |
| i) Staff Travel and Recruitment                     | 206                    |                    | 206           |
| j) Swimming Programme                               | 0                      |                    | 0             |
| k) Other Travel                                     |                        | 0                  | 0             |
| l) Support Staff Training                           | 31                     | 78                 | 109           |
| m) School Improvement                               | 2,459                  | 634                | 3,093         |
| n) Bank A/C Interest Deduction                      |                        | 0                  | 0             |
| <b>Supplies and Services Totals</b>                 | <b>11,936</b>          | <b>4,856</b>       | <b>16,792</b> |

| <b>E. Special and Additional Educational Needs</b>    | Per pupil element<br>£ | Other factors<br>£ | Total<br>£    |
|---|------------------------|--------------------|---------------|
| a) SEN Staffing (all pupils)                          | 537                    | 15,156             | 15,693        |
| 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             |
| <b>Special and Additional Educational Needs Total</b> | <b>537</b>             | <b>15,156</b>      | <b>15,693</b> |

**F. Management Partnership/Fair Funding**

|  | Per pupil element<br>£ | Other factors<br>£ | Total<br>£    |
|--|------------------------|--------------------|---------------|
| a) Caretaking and Cleaning Management        |                        | 262                | 262           |
| b) Hampshire Teaching and Leadership College | 94                     | 338                | 432           |
| c) Financial services                        |                        | 1,310              | 1,310         |
| d) Information Technology                    | 79                     | 2,230              | 2,309         |
| e) Inspection and Advisory Support           | 649                    | 1,107              | 1,756         |
| f) Legal Services                            | 32                     | 52                 | 84            |
| g) Long Term Sickness and Maternity          | 1,932                  |                    | 1,932         |
| h) Music                                     | 400                    |                    | 400           |
| i) Repair and Maintenance                    | 2,214                  | 1,867              | 4,081         |
| j) Personnel Services                        | 757                    |                    | 757           |
| k) Treasurer's Services                      | 144                    | 215                | 359           |
| l) Payroll Services                          | 488                    | 366                | 854           |
| m) Admissions                                | 0                      | 0                  | 0             |
| n) Insurance                                 | 1,230                  | 3,133              | 4,363         |
| o) Redeployment & Protected Salaries         |                        | 0                  | 0             |
| p) School Library Service                    | 482                    | 597                | 1,079         |
| q) School Meals                              | 774                    | 4,302              | 5,076         |
| <b>Management Partnership Total</b>          | <b>9,275</b>           | <b>15,779</b>      | <b>25,054</b> |

**Summary of Formula Allocations**

|  | Per pupil element<br>£ | Other factors<br>£ | Total<br>£     |
|--|------------------------|--------------------|----------------|
| <b>B. Staffing Teacher</b>                       | 142,743                | 52,474             | 195,217        |
| <b>Other</b>                                     | 37,756                 | 19,185             | 56,941         |
| <b>C. Premises excluding Rates</b>               | 4,236                  | 3,447              | 7,683          |
| <b>Rates</b>                                     |                        | 5,530              | 5,530          |
| <b>D. Supplies and Services</b>                  | 11,936                 | 4,856              | 16,792         |
| <b>E. Special and Additional Education Needs</b> | 537                    | 15,156             | 15,693         |
| <b>F. Management Partnership</b>                 | 9,275                  | 15,779             | 25,054         |
| <b>G. Growing Schools Funding</b>                |                        | 0                  | 0              |
| <b>H. Real Term Protection</b>                   |                        | 0                  | 0              |
| <b>I. Extra under Minimum Funding Guarantee</b>  |                        | 9,035              | 9,035          |
| <b>2009/10 Formula Allocations Total</b>         | <b>206,483</b>         | <b>125,462</b>     | <b>331,945</b> |

**2009/10 BUDGET SHARE TOTAL****£331,945****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 88.0 pupils***£24,942****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£1,444**

**School Specific Data Used in Calculations**

**a) Average Salary 2009/10**

School : £30,620

County : £34,712

(line B.e.)

Square metres

**b) Floor Area**

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

|       |                              |            |
|-------|------------------------------|------------|
| (i)   | Buildings area               | 461        |
| (ii)  | Kitchen area                 | 0          |
| (iii) | Youth area                   | 0          |
| (iv)  | Pool area                    | 0          |
| (v)   | Net area (i)-(ii)-(iii)+(iv) | <b>461</b> |
| (vi)  | Mothballed area              | 0          |

1.

**c) Rates**

(line C.d.)

|       |                   |         |
|-------|-------------------|---------|
| (i)   | Payment 2008/09   | £5,267  |
| (ii)  | Rateable values   | £11,400 |
| (iii) | Rates due 2009/10 | £5,530  |

**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.)

4

**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.)

21,537

**j) SEN Propensity Results**

(line E.a.)

|       |                              |      |
|-------|------------------------------|------|
| (i)   | Number of Unit A pupil units | 6.23 |
| (ii)  | Number of Unit B pupil units | 9.88 |
| (iii) | Number of Unit C pupil units | 0.00 |

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

0

Qualifies for Transported Meals Allocation

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

0

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

6.5%

Additional Deprivation Score

5.7

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

|      |                                  |      |
|------|----------------------------------|------|
| (i)  | Foundation Stage Profile for KS1 | 25.0 |
| (ii) | Average Point Score for KS2      | 0.0  |

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

£326,415

**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                 | 58   |
| s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC    | 6.00 |
| t) Number of FTE pupils in Year 2 as at January 2007 PLASC                 | 18   |
| 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 | 1    |
| w) Number of pupils not achieving level 2 in maths in the KS1 2007 tests   | 1    |
| x) Number of FTE pupils aged 5-11 as at January 2008 PLASC                 | 60   |