

Revised 2009/10 Budget Share

Lydlynch Infant School

DCSF No. 2194

Western

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

	January 2009 Number on Roll
	Column 1
Reception	59
Year 1	60
Year 2	35
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	154

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	249,424	49,982	299,406
b) Split Site / Federated Teaching		0	0
c) Small School Factor		2,669	2,669
d) New School Allowance		0	0
e) Small School Salary Adjustment		2,560	2,560
f) Personalised Learning	428	5,545	5,973
Teacher Staffing Subtotals	249,852	60,756	310,608
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	26,762	10,207	36,969
i) Minority Ethnic Weighting		499	499
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	21,635	0	21,635
l) Caretaking and Cleaning	7,945	12,592	20,537
m) Midday Supervision	12,114	1,966	14,080
Other Staffing Subtotals	68,456	25,264	93,720
Staffing Totals	318,308	86,020	404,328

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	989	508	1,497
b) Energy	2,683	3,394	6,077
c) Rents		0	0
d) Rates		8,730	8,730
e) Water	756		756
f) Sewerage	1,726		1,726
g) Refuse	163		163
h) Repairs and Maintenance	1,098	1,393	2,491
Subtotal excluding rates	7,415	5,295	12,710
Premises Totals including rates	7,415	14,025	21,440
D. Supplies and Services			
a) Main Purchasing Allowance	15,308	3,690	18,998
b) Educational Visits	534		534
c) Free School Meals and Minority Ethnic Supplement		350	350
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	330	187	517
i) Staff Travel and Recruitment	360		360
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	54	78	132
m) School Improvement	4,196	634	4,830
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	20,782	4,939	25,721
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	939	20,122	21,061
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 2.992%		187	187
e) Service Family Funding		216	216
g) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	939	20,525	21,464

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		657	657
b) Hampshire Teaching and Leadership College	165	338	503
c) Financial services		1,310	1,310
d) Information Technology	139	2,230	2,369
e) Inspection and Advisory Support	1,137	1,107	2,244
f) Legal Services	55	52	107
g) Long Term Sickness and Maternity	3,380		3,380
h) Music	652		652
i) Repair and Maintenance	3,875	4,824	8,699
j) Personnel Services	1,324		1,324
k) Treasurer's Services	253	215	468
l) Payroll Services	853	366	1,219
m) Admissions	0	0	0
n) Insurance	2,153	3,133	5,286
o) Redeployment & Protected Salaries		0	0
p) School Library Service	844	597	1,441
q) School Meals	1,355	8,067	9,422
Management Partnership Total	16,185	22,896	39,081

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	249,852	60,756	310,608
Other	68,456	25,264	93,720
C. Premises excluding Rates	7,415	5,295	12,710
Rates		8,730	8,730
D. Supplies and Services	20,782	4,939	25,721
E. Special and Additional Education Needs	939	20,525	21,464
F. Management Partnership	16,185	22,896	39,081
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		17,616	17,616
Revised 2009/10 Formula Allocations Total	363,629	166,021	529,650

REVISED 2009/10 BUDGET SHARE TOTAL

£529,650

Further Allocation (outside budget share):

<i>School Standards Grant. A separate allocation based on 154.0 pupils</i>
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£32,062

Further Allocation (outside budget share):

<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>
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£4,581

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

School : £35,238

County : £34,712

(line B.e.)

Square metres

b) Floor Area

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

- (i) Buildings area
- (ii) Kitchen area
- (iii) Youth area
- (iv) Pool area
- (v) Net area (i)-(ii)-(iii)+(iv)
- (vi) Mothballed area

1,262

71

0

0

1,191

0

1.

c) Rates

(line C.d.)

- (i) Payment 2008/09
- (ii) Rateable values
- (iii) Rates due 2009/10

£8,316

£18,000

£8,730

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.)

9

h) Free School Meals Pupils, January 2009

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

Infant

Junior

Total

22

0

22

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

21,032

j) SEN Propensity Results

(line E.a.)

- (i) Number of Unit A pupil units
- (ii) Number of Unit B pupil units
- (iii) Number of Unit C pupil units

6.67

13.23

0.00

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

60

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

2

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

11.9%

Additional Deprivation Score

18.0

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

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

29.6

0.0

o) Minimum Adjusted Budget Share for 2009/10

£522,959

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	95
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	28.00
t) Number of FTE pupils in Year 2 as at January 2007 PLASC	53
u) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	14
v) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	12
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	86

September 2009

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Revision of :

From

To

1. Correction to rates details