

Revised 2009/10 Budget Share

Mengham Infant School

DCSF No. 2246

South East

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

	January 2009 Number on Roll
	Column 1
Reception	43
Year 1	48
Year 2	26
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	117

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	189,475	53,265	242,740
b) Split Site / Federated Teaching		0	0
c) Small School Factor		5,717	5,717
d) New School Allowance		0	0
e) Small School Salary Adjustment		-4,574	-4,574
f) Personalised Learning	333	12,203	12,536
Teacher Staffing Subtotals	189,808	66,611	256,419
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	20,332	12,063	32,395
i) Minority Ethnic Weighting		499	499
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	15,768	0	15,768
l) Caretaking and Cleaning	6,036	13,468	19,504
m) Midday Supervision	9,203	1,966	11,169
Other Staffing Subtotals	51,339	27,996	79,335
Staffing Totals	241,147	94,607	335,754

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	752	616	1,368
b) Energy	2,038	3,226	5,264
c) Rents		0	0
d) Rates		7,275	7,275
e) Water	574		574
f) Sewerage	1,312		1,312
g) Refuse	124		124
h) Repairs and Maintenance	834	1,324	2,158
Subtotal excluding rates	5,634	5,166	10,800
Premises Totals including rates	5,634	12,441	18,075

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	11,630	3,889	15,519
b) Educational Visits	406		406
c) Free School Meals and Minority Ethnic Supplement		327	327
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	250	187	437
i) Staff Travel and Recruitment	274		274
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	41	78	119
m) School Improvement	3,163	634	3,797
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	15,764	5,115	20,879

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	714	35,918	36,632
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		6,922	6,922
d) Turbulence - supplement at 4.391%		501	501
e) Service Family Funding		0	0
g) Additional Deprivation Funding		10,272	10,272
Special and Additional Educational Needs Total	714	53,613	54,327

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		624	624
b) Hampshire Teaching and Leadership College	125	338	463
c) Financial services		1,310	1,310
d) Information Technology	105	2,230	2,335
e) Inspection and Advisory Support	863	1,107	1,970
f) Legal Services	42	52	94
g) Long Term Sickness and Maternity	2,568		2,568
h) Music	493		493
i) Repair and Maintenance	2,944	4,585	7,529
j) Personnel Services	1,006		1,006
k) Treasurer's Services	192	215	407
l) Payroll Services	648	366	1,014
m) Admissions	0	0	0
n) Insurance	1,636	3,133	4,769
o) Redeployment & Protected Salaries		0	0
p) School Library Service	641	597	1,238
q) School Meals	1,030	7,486	8,516
Management Partnership Total	12,293	22,043	34,336

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	189,808	66,611	256,419
Other	51,339	27,996	79,335
C. Premises excluding Rates	5,634	5,166	10,800
Rates		7,275	7,275
D. Supplies and Services	15,764	5,115	20,879
E. Special and Additional Education Needs	714	53,613	54,327
F. Management Partnership	12,293	22,043	34,336
G. Growing Schools Funding		0	0
H. Real Term Protection		4,672	4,672
I. Extra under Minimum Funding Guarantee		0	0
Revised 2009/10 Formula Allocations Total	275,552	192,491	468,043

REVISED 2009/10 BUDGET SHARE TOTAL

£468,043

Further Allocation (outside budget share):

<i>School Standards Grant. A separate allocation based on 117.0 pupils</i>
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£28,763

Further Allocation (outside budget share):

<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>
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£3,365

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

School : £33,422

County : £34,712

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	1,211
(ii)	Kitchen area	79
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	1,132
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2008/09	£6,930
(ii)	Rateable values	£15,000
(iii)	Rates due 2009/10	£7,275

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
	20	0	20

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

15,910

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	9.57
(ii)	Number of Unit B pupil units	13.66
(iii)	Number of Unit C pupil units	67.33

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

62

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

0

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

24.0%

Additional Deprivation Score

30.3

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

(i)	Foundation Stage Profile for KS1	38.0
(ii)	Average Point Score for KS2	0.0

o) Minimum Adjusted Budget Share for 2009/10

£445,994

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	74
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	26.00
t) Number of FTE pupils in Year 2 as at January 2007 PLASC	24
u) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	5
v) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	2
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	80

September 2009

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Revision of :

From

To

1. Correction to rates details