

# Revised 2009/10 Budget Share

## Fordingbridge Infant School

DCSF No. 2372

Western

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

	January 2009 Number on Roll
	Column 1
Reception	51
Year 1	56
Year 2	51
Year 3	0
Year 4	0
Year 5	0
Year 6	0
<b>Totals</b>	<b>158</b>

### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	255,786	49,633	305,419
b) Split Site / Federated Teaching		0	0
c) Small School Factor		2,109	2,109
d) New School Allowance		0	0
e) Small School Salary Adjustment		10,283	10,283
f) Personalised Learning	482	6,063	6,545
<b>Teacher Staffing Subtotals</b>	<b>256,268</b>	<b>68,088</b>	<b>324,356</b>
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	27,457	10,007	37,464
i) Minority Ethnic Weighting		388	388
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	18,702	0	18,702
l) Caretaking and Cleaning	8,151	8,770	16,921
m) Midday Supervision	12,428	1,966	14,394
<b>Other Staffing Subtotals</b>	<b>66,738</b>	<b>21,131</b>	<b>87,869</b>
<b>Staffing Totals</b>	<b>323,006</b>	<b>89,219</b>	<b>412,225</b>

	Per pupil element £	Other factors £	Total £
<b>C. Premises</b>			
a) Grounds Maintenance	1,014	497	1,511
b) Energy	2,752	2,782	5,534
c) Rents		0	0
d) Rates		5,287	5,287
e) Water	776		776
f) Sewerage	1,771		1,771
g) Refuse	167		167
h) Repairs and Maintenance	1,127	1,142	2,269
<b>Subtotal excluding rates</b>	<b>7,607</b>	<b>4,421</b>	<b>12,028</b>
<b>Premises Totals including rates</b>	<b>7,607</b>	<b>9,708</b>	<b>17,315</b>
<b>D. Supplies and Services</b>			
a) Main Purchasing Allowance	15,705	3,690	19,395
b) Educational Visits	548		548
c) Free School Meals and Minority Ethnic Supplement		214	214
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	338	187	525
i) Staff Travel and Recruitment	370		370
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	55	78	133
m) School Improvement	4,396	634	5,030
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>21,412</b>	<b>4,803</b>	<b>26,215</b>
<b>E. Special and Additional Educational Needs</b>			
a) SEN Staffing (all pupils)	964	31,161	32,125
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 2.300%		78	78
e) Service Family Funding		108	108
g) Additional Deprivation Funding		0	0
<b>Special and Additional Educational Needs Total</b>	<b>964</b>	<b>31,347</b>	<b>32,311</b>

<b>F. Management Partnership/Fair Funding</b>	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		541	541
b) Hampshire Teaching and Leadership College	169	338	507
c) Financial services		1,310	1,310
d) Information Technology	142	2,230	2,372
e) Inspection and Advisory Support	1,166	1,107	2,273
f) Legal Services	57	52	109
g) Long Term Sickness and Maternity	3,468		3,468
h) Music	721		721
i) Repair and Maintenance	3,975	3,953	7,928
j) Personnel Services	1,359		1,359
k) Treasurer's Services	259	215	474
l) Payroll Services	875	366	1,241
m) Admissions	0	0	0
n) Insurance	2,209	3,133	5,342
o) Redeployment & Protected Salaries		0	0
p) School Library Service	866	597	1,463
q) School Meals	1,390	4,256	5,646
<b>Management Partnership Total</b>	<b>16,656</b>	<b>18,098</b>	<b>34,754</b>

### Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
<b>B. Staffing Teacher</b>	256,268	68,088	324,356
<b>Other</b>	66,738	21,131	87,869
<b>C. Premises excluding Rates</b>	7,607	4,421	12,028
<b>Rates</b>		5,287	5,287
<b>D. Supplies and Services</b>	21,412	4,803	26,215
<b>E. Special and Additional Education Needs</b>	964	31,347	32,311
<b>F. Management Partnership</b>	16,656	18,098	34,754
<b>G. Growing Schools Funding</b>		0	0
<b>H. Real Term Protection</b>		0	0
<b>I. Extra under Minimum Funding Guarantee</b>		1,253	1,253
<b>Revised 2009/10 Formula Allocations Total</b>	<b>369,645</b>	<b>154,428</b>	<b>524,073</b>

**REVISED 2009/10 BUDGET SHARE TOTAL**

**£524,073**

**Further Allocation (outside budget share):**

School Standards Grant. A separate allocation based on 158.0 pupils

**£32,407**

**Further Allocation (outside budget share):**

School Standards Grant (Personalisation) - see SSG(P) data page for details

**£2,122**

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

School : £36,765

County : £34,712

(line B.e.)

Square metres

**b) Floor Area**

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

(i)	Buildings area	1,001
(ii)	Kitchen area	25
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	<b>976</b>
(vi)	Mothballed area	0

1.

**c) Rates**

(line C.d.)

(i)	Payment 2008/09	£5,036
(ii)	Rateable values	£10,900
(iii)	Rates due 2009/10	£5,287

**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.)

7

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

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

	Infant	Junior	Total
	12	0	12

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

25,661

**j) SEN Propensity Results**

(line E.a.)

(i)	Number of Unit A pupil units	13.30
(ii)	Number of Unit B pupil units	19.09
(iii)	Number of Unit C pupil units	0.00

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

0

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

1

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

0.2%

Additional Deprivation Score

0.3

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

(i)	Foundation Stage Profile for KS1	37.1
(ii)	Average Point Score for KS2	0.0

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

£518,786

**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	107
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	15.00
t) Number of FTE pupils in Year 2 as at January 2007 PLASC	49
u) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	3
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	1
x) Number of FTE pupils aged 5-11 as at January 2008 PLASC	104

September 2009

Revised 2009/10 Budget Share

DCSF No. 2372

**Revision of :**

	From	To
1. Correction to Unit A funding	12.30	13.30
2. Correction to rates details		