

# Revised 2009/10 Budget Share

## Orchard Lea Infant School

DCSF No. 2717

South East

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

	January 2009 Number on Roll
	Column 1
Reception	59
Year 1	52
Year 2	56
Year 3	0
Year 4	0
Year 5	0
Year 6	0
<b>Totals</b>	<b>167</b>

### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	270,418	48,832	319,250
b) Split Site / Federated Teaching		0	0
c) Small School Factor		488	488
d) New School Allowance		0	0
e) Small School Salary Adjustment		5,384	5,384
f) Personalised Learning	486	4,887	5,373
<b>Teacher Staffing Subtotals</b>	<b>270,904</b>	<b>59,591</b>	<b>330,495</b>
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	29,021	9,555	38,576
i) Minority Ethnic Weighting		333	333
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	21,635	0	21,635
l) Caretaking and Cleaning	8,616	12,710	21,326
m) Midday Supervision	13,136	1,966	15,102
<b>Other Staffing Subtotals</b>	<b>72,408</b>	<b>24,564</b>	<b>96,972</b>
<b>Staffing Totals</b>	<b>343,312</b>	<b>84,155</b>	<b>427,467</b>

	Per pupil element £	Other factors £	Total £
<b>C. Premises</b>			
a) Grounds Maintenance	1,073	470	1,543
b) Energy	2,909	3,525	6,434
c) Rents		0	0
d) Rates		8,851	8,851
e) Water	820		820
f) Sewerage	1,872		1,872
g) Refuse	177		177
h) Repairs and Maintenance	1,191	1,447	2,638
<b>Subtotal excluding rates</b>	<b>8,042</b>	<b>5,442</b>	<b>13,484</b>
<b>Premises Totals including rates</b>	<b>8,042</b>	<b>14,293</b>	<b>22,335</b>
<b>D. Supplies and Services</b>			
a) Main Purchasing Allowance	16,600	3,690	20,290
b) Educational Visits	579		579
c) Free School Meals and Minority Ethnic Supplement		259	259
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	357	187	544
i) Staff Travel and Recruitment	391		391
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	58	78	136
m) School Improvement	4,721	634	5,355
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>22,706</b>	<b>4,848</b>	<b>27,554</b>
<b>E. Special and Additional Educational Needs</b>			
a) SEN Staffing (all pupils)	1,019	27,472	28,491
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - no supplement		0	0
e) Service Family Funding		1,080	1,080
g) Additional Deprivation Funding		0	0
<b>Special and Additional Educational Needs Total</b>	<b>1,019</b>	<b>28,552</b>	<b>29,571</b>

<b>F. Management Partnership/Fair Funding</b>	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		682	682
b) Hampshire Teaching and Leadership College	179	338	517
c) Financial services		1,310	1,310
d) Information Technology	150	2,230	2,380
e) Inspection and Advisory Support	1,232	1,107	2,339
f) Legal Services	60	52	112
g) Long Term Sickness and Maternity	3,666		3,666
h) Music	769		769
i) Repair and Maintenance	4,202	5,010	9,212
j) Personnel Services	1,436		1,436
k) Treasurer's Services	274	215	489
l) Payroll Services	925	366	1,291
m) Admissions	0	0	0
n) Insurance	2,335	3,133	5,468
o) Redeployment & Protected Salaries		0	0
p) School Library Service	915	597	1,512
q) School Meals	1,470	7,093	8,563
<b>Management Partnership Total</b>	<b>17,613</b>	<b>22,133</b>	<b>39,746</b>

### **Summary of Formula Allocations**

	Per pupil element £	Other factors £	Total £
<b>B. Staffing Teacher</b>	270,904	59,591	330,495
<b>Other</b>	72,408	24,564	96,972
<b>C. Premises excluding Rates</b>	8,042	5,442	13,484
<b>Rates</b>		8,851	8,851
<b>D. Supplies and Services</b>	22,706	4,848	27,554
<b>E. Special and Additional Education Needs</b>	1,019	28,552	29,571
<b>F. Management Partnership</b>	17,613	22,133	39,746
<b>G. Growing Schools Funding</b>		0	0
<b>H. Real Term Protection</b>		0	0
<b>I. Extra under Minimum Funding Guarantee</b>		5,978	5,978
<b>Revised 2009/10 Formula Allocations Total</b>	<b>392,692</b>	<b>159,959</b>	<b>552,651</b>

<b>REVISED 2009/10 BUDGET SHARE TOTAL</b>
---

<b>£552,651</b>
-----------------

<b>Further Allocation (outside budget share):</b>
---

<i>School Standards Grant. A separate allocation based on 167.0 pupils</i>
--

<b>£32,281</b>
----------------

<b>Further Allocation (outside budget share):</b>
---

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

<b>£2,123</b>
---------------

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

School : £35,722

County : £34,712

(line B.e.)

Square metres

**b) Floor Area**

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

(i)	Buildings area	1,318
(ii)	Kitchen area	81
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	<b>1,237</b>
(vi)	Mothballed area	0

1.

**c) Rates**

(line C.d.)

(i)	Payment 2008/09	£5,420
(ii)	Rateable values	£18,250
(iii)	Rates due 2009/10	£8,851

**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.)

6

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

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

	Infant	Junior	Total
	17	0	17

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

24,755

**j) SEN Propensity Results**

(line E.a.)

(i)	Number of Unit A pupil units	11.17
(ii)	Number of Unit B pupil units	16.16
(iii)	Number of Unit C pupil units	0.00

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

102

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

10

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

10.7%

Additional Deprivation Score

18.0

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

(i)	Foundation Stage Profile for KS1	26.3
(ii)	Average Point Score for KS2	0.0

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

£543,800

**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	108
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	14.00
t) Number of FTE pupils in Year 2 as at January 2007 PLASC	56
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	4
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	116

September 2009

Revised 2009/10 Budget Share

DCSF No. 2717

**Revision of :**

From

To

1. Correction to rates details