

Revised 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 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
Totals	88

B. Staffing

	Per pupil element £	Other factors £	Total £
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
Teacher Staffing Subtotals	142,743	52,474	195,217
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (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
Other Staffing Subtotals	37,756	19,185	56,941
Staffing Totals	180,499	71,659	252,158

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	565	743	1,308
b) Energy	1,533	1,314	2,847
c) Rents		851	851
d) Rates		5,529	5,529
e) Water	432		432
f) Sewerage	986		986
g) Refuse	93		93
h) Repairs and Maintenance	627	539	1,166
Subtotal excluding rates	4,236	3,447	7,683
Premises Totals including rates	4,236	8,976	13,212
D. Supplies and Services			
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
Supplies and Services Totals	11,936	4,856	16,792
E. Special and Additional Educational Needs			
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
Special and Additional Educational Needs Total	537	15,156	15,693

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
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
Management Partnership Total	9,275	15,779	25,054

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	142,743	52,474	195,217
Other	37,756	19,185	56,941
C. Premises excluding Rates	4,236	3,447	7,683
Rates		5,529	5,529
D. Supplies and Services	11,936	4,856	16,792
E. Special and Additional Education Needs	537	15,156	15,693
F. Management Partnership	9,275	15,779	25,054
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		9,035	9,035
Revised 2009/10 Formula Allocations Total	206,483	125,461	331,944

REVISED 2009/10 BUDGET SHARE TOTAL

£331,944

Further Allocation (outside budget share):

<i>School Standards Grant. A separate allocation based on 88.0 pupils</i>

£24,942

Further Allocation (outside budget share):

<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>
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£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)	461
(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	£5,529

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

September 2009

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Revision of :

From

To

1. Correction to rates details