

Revised 2009/10 Budget Share

Bidbury Infant School

DCSF No. 2396

South East

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

	January 2009 Number on Roll
	Column 1
Reception	46
Year 1	60
Year 2	53
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	159

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	257,340	49,548	306,888
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		-2,477	-2,477
f) Personalised Learning	509	21,672	22,181
Teacher Staffing Subtotals	257,849	70,852	328,701
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	27,631	9,957	37,588
i) Minority Ethnic Weighting		666	666
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	16,868	0	16,868
l) Caretaking and Cleaning	8,203	9,342	17,545
m) Midday Supervision	12,507	1,966	14,473
Other Staffing Subtotals	65,209	21,931	87,140
Staffing Totals	323,058	92,783	415,841

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	1,021	494	1,515
b) Energy	2,770	2,887	5,657
c) Rents		0	0
d) Rates		1,073	1,073
e) Water	781		781
f) Sewerage	1,782		1,782
g) Refuse	169		169
h) Repairs and Maintenance	1,134	1,185	2,319
Subtotal excluding rates	7,657	4,566	12,223
Premises Totals including rates	7,657	5,639	13,296

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	15,805	3,690	19,495
b) Educational Visits	552		552
c) Free School Meals and Minority Ethnic Supplement		395	395
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	340	187	527
i) Staff Travel and Recruitment	372		372
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	56	78	134
m) School Improvement	4,392	634	5,026
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	21,517	4,984	26,501

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	970	49,700	50,670
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		17,448	17,448
d) Turbulence - supplement at 0.316%		11	11
e) Service Family Funding		108	108
g) Additional Deprivation Funding		29,595	29,595
Special and Additional Educational Needs Total	970	96,862	97,832

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		561	561
b) Hampshire Teaching and Leadership College	170	338	508
c) Financial services		1,310	1,310
d) Information Technology	143	2,230	2,373
e) Inspection and Advisory Support	1,173	1,107	2,280
f) Legal Services	57	52	109
g) Long Term Sickness and Maternity	3,490		3,490
h) Music	731		731
i) Repair and Maintenance	4,000	4,103	8,103
j) Personnel Services	1,367		1,367
k) Treasurer's Services	261	215	476
l) Payroll Services	881	366	1,247
m) Admissions	0	0	0
n) Insurance	2,223	3,133	5,356
o) Redeployment & Protected Salaries		0	0
p) School Library Service	871	597	1,468
q) School Meals	1,399	7,594	8,993
Management Partnership Total	16,766	21,606	38,372

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	257,849	70,852	328,701
Other	65,209	21,931	87,140
C. Premises excluding Rates	7,657	4,566	12,223
Rates		1,073	1,073
D. Supplies and Services	21,517	4,984	26,501
E. Special and Additional Education Needs	970	96,862	97,832
F. Management Partnership	16,766	21,606	38,372
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		5,148	5,148
Revised 2009/10 Formula Allocations Total	369,968	227,022	596,990

REVISED 2009/10 BUDGET SHARE TOTAL

£596,990

Further Allocation (outside budget share):

<i>School Standards Grant. A separate allocation based on 159.0 pupils</i>
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£32,707

Further Allocation (outside budget share):

<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>
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£3,197

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

School : £34,221

County : £34,712

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	1,046
(ii)	Kitchen area	33
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	1,013
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2008/09	£12,382
(ii)	Rateable values	£26,800
(iii)	Rates due 2009/10	£12,998

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.)

12

h) Free School Meals Pupils, January 2009

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

	Infant	Junior	Total
	23	0	23

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

13,453

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	10.57
(ii)	Number of Unit B pupil units	20.06
(iii)	Number of Unit C pupil units	122.00

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.c) Deprivation Threshold Percentage

52.3%

Additional Deprivation Score

87.3

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

(i)	Foundation Stage Profile for KS1	43.6
(ii)	Average Point Score for KS2	0.0

o) Minimum Adjusted Budget Share for 2009/10

£566,322

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	113
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	24.00
t) Number of FTE pupils in Year 2 as at January 2007 PLASC	35
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	3
w) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	0
x) Number of FTE pupils aged 5-11 as at January 2008 PLASC	108

May 2010

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Revision of :

From

To

1. Rates adjustment to align expenditure with allocation

-11925.00