

2010/11 Budget Share

Wallisdean Infant School

DCSF No. 2076

South East

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

	January 2010 Number on Roll
	Column 1
Reception	40
Year 1	47
Year 2	45
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	132

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	218,619	53,141	271,760
b) Split Site / Federated Teaching		0	0
c) Small School Factor		4,700	4,700
d) New School Allowance		0	0
e) Small School Salary Adjustment		-3,900	-3,900
f) Personalised Learning	423	10,852	11,275
Teacher Staffing Subtotals	219,042	64,793	283,835
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	23,903	11,787	35,690
i) Minority Ethnic Weighting		735	735
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	15,416	0	15,416
l) Caretaking and Cleaning	7,143	13,965	21,108
m) Midday Supervision	10,819	2,049	12,868
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	57,281	28,536	85,817
Staffing Totals	276,323	93,329	369,652

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	879	596	1,475
b) Energy	2,442	3,504	5,946
c) Rents		0	0
d) Rates		9,729	9,729
e) Water	665		665
f) Sewerage	1,517		1,517
g) Refuse	144		144
h) Repairs and Maintenance	969	1,390	2,359
Subtotal excluding rates	6,616	5,490	12,106
Premises Totals including rates	6,616	15,219	21,835
D. Supplies and Services			
a) Main Purchasing Allowance	14,351	3,995	18,346
b) Educational Visits	470		470
c) Free School Meals and Minority Ethnic Supplement		474	474
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	290	192	482
i) Staff Travel and Recruitment	317		317
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	49	80	129
m) School Improvement	3,768	650	4,418
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	19,245	5,391	24,636
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	829	33,599	34,428
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		2,372	2,372
d) Turbulence - supplement at 7.738%		2,840	2,840
e) Service Family Funding		333	333
f) Additional Deprivation Funding		20,625	20,625
Special and Additional Educational Needs Total	829	59,769	60,598

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		675	675
b) Hampshire Teaching and Leadership College	145	347	492
c) Financial services		1,343	1,343
d) Information Technology	121	2,286	2,407
e) Inspection and Advisory Support	999	1,136	2,135
f) Legal Services	49	54	103
g) Long Term Sickness and Maternity	2,936		2,936
h) Music	637		637
i) Repair and Maintenance	3,429	4,882	8,311
j) Personnel Services	1,164		1,164
k) Treasurer's Services	222	221	443
l) Payroll Services	750	375	1,125
m) Admissions	0	0	0
n) Insurance	1,893	3,212	5,105
o) Redeployment & Protected Salaries		0	0
p) School Library Service	742	613	1,355
q) School Meals	1,191	11,355	12,546
Management Partnership Total	14,278	26,499	40,777

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	219,042	64,793	283,835
Other	57,281	28,536	85,817
C. Premises excluding Rates	6,616	5,490	12,106
Rates		9,729	9,729
D. Supplies and Services	19,245	5,391	24,636
E. Special and Additional Education Needs	829	59,769	60,598
F. Management Partnership	14,278	26,499	40,777
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		0	0
2010/11 Formula Allocations Total	317,291	200,207	517,498

2010/11 BUDGET SHARE TOTAL**£517,498****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 132.0 pupils***£27,840****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£4,564****ISA Funding included in Non Staffing totals****£1,098**

School Specific Data Used in Calculations**a) Average Salary 2010/11**

School : £34,539

County : £35,495

(line B.e.)

b) Floor Area

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

- | | | |
|-------|------------------------------|--|
| (i) | Buildings area | |
| (ii) | Kitchen area | |
| (iii) | Youth area | |
| (iv) | Pool area | |
| (v) | Net area (i)-(ii)-(iii)+(iv) | |
| (vi) | Mothballed area | |

Square metres

1,216

48

0

0

1,168

0

1.

c) Rates

(line C.d.)

- | | | |
|-------|-------------------|---------|
| (i) | Payment 2009/10 | £9,215 |
| (ii) | Rateable values | £23,500 |
| (iii) | Rates due 2010/11 | £9,729 |

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.)

10

h) Free School Meals Pupils, January 2010

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

	Infant	Junior	Total
	31	0	31

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

18,145

j) SEN Propensity Results

(line E.a.)

- | | | |
|-------|------------------------------|-------|
| (i) | Number of Unit A pupil units | 9.20 |
| (ii) | Number of Unit B pupil units | 15.44 |
| (iii) | Number of Unit C pupil units | 37.67 |

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

55

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

3

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

24.5%

Additional Deprivation Score

36.7

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

- | | | |
|------|----------------------------------|------|
| (i) | Foundation Stage Profile for KS1 | 29.9 |
| (ii) | Average Point Score for KS2 | 14.0 |

o) Minimum Adjusted Budget Share for 2010/11

£473,202

p) Growing schools funding, number of eligible pupils

0

q) Net Cash Effect for Nursery Transition

0

r) Nursery Unit

No

School Standards Grant (Personalisation) Data

s) Number of FTE pupils aged 5-11 as at January 2009 PLASC	92
t) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	17.00
u) Number of FTE pupils in Year 2 as at January 2007 PLASC (cohort)	50
v) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	21
w) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	11
x) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	8
y) Number of FTE pupils aged 5-11 as at January 2008 PLASC	95