

2010/11 Budget Share

Lydlynch Infant School

DCSF No. 2194

Western

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

	January 2010 Number on Roll
	Column 1
Reception	51
Year 1	56
Year 2	60
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	167

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	276,592	49,965	326,557
b) Split Site / Federated Teaching		0	0
c) Small School Factor		499	499
d) New School Allowance		0	0
e) Small School Salary Adjustment		-4,040	-4,040
f) Personalised Learning	534	8,506	9,040
Teacher Staffing Subtotals	277,126	54,930	332,056
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	30,240	9,958	40,198
i) Minority Ethnic Weighting		294	294
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	19,655	0	19,655
l) Caretaking and Cleaning	9,036	12,569	21,605
m) Midday Supervision	13,687	2,049	15,736
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	72,618	24,870	97,488
Staffing Totals	349,744	79,800	429,544

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	1,113	489	1,602
b) Energy	3,090	3,582	6,672
c) Rents		0	0
d) Rates		8,073	8,073
e) Water	842		842
f) Sewerage	1,919		1,919
g) Refuse	182		182
h) Repairs and Maintenance	1,226	1,421	2,647
Subtotal excluding rates	8,372	5,492	13,864
Premises Totals including rates	8,372	13,565	21,937
D. Supplies and Services			
a) Main Purchasing Allowance	18,156	3,995	22,151
b) Educational Visits	595		595
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	367	192	559
i) Staff Travel and Recruitment	401		401
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	62	80	142
m) School Improvement	4,809	650	5,459
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	24,390	5,391	29,781
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,049	26,401	27,450
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 4.300%		559	559
e) Service Family Funding		222	222
f) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	1,049	27,182	28,231

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		691	691
b) Hampshire Teaching and Leadership College	184	347	531
c) Financial services		1,343	1,343
d) Information Technology	154	2,286	2,440
e) Inspection and Advisory Support	1,264	1,136	2,400
f) Legal Services	62	54	116
g) Long Term Sickness and Maternity	3,714		3,714
h) Music	817		817
i) Repair and Maintenance	4,339	4,991	9,330
j) Personnel Services	1,473		1,473
k) Treasurer's Services	281	221	502
l) Payroll Services	949	375	1,324
m) Admissions	0	0	0
n) Insurance	2,395	3,212	5,607
o) Redeployment & Protected Salaries		0	0
p) School Library Service	939	613	1,552
q) School Meals	1,506	13,290	14,796
Management Partnership Total	18,077	28,559	46,636

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	277,126	54,930	332,056
Other	72,618	24,870	97,488
C. Premises excluding Rates	8,372	5,492	13,864
Rates		8,073	8,073
D. Supplies and Services	24,390	5,391	29,781
E. Special and Additional Education Needs	1,049	27,182	28,231
F. Management Partnership	18,077	28,559	46,636
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		19,182	19,182
2010/11 Formula Allocations Total	401,632	173,679	575,311

2010/11 BUDGET SHARE TOTAL**£575,311****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 167.0 pupils***£35,499****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£5,473****ISA Funding included in Non Staffing totals****£1,248**

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

School : £34,737

County : £35,495

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	1,265
(ii)	Kitchen area	71
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	1,194
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2009/10	£8,730
(ii)	Rateable values	£19,500
(iii)	Rates due 2010/11	£8,073

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 2010

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

	Infant	Junior	Total
	37	0	37

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

20,501

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	8.03
(ii)	Number of Unit B pupil units	16.28
(iii)	Number of Unit C pupil units	0.00

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

55

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

2

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

11.9%

Additional Deprivation Score

18.0

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

(i)	Foundation Stage Profile for KS1	26.2
(ii)	Average Point Score for KS2	13.0

o) Minimum Adjusted Budget Share for 2010/11

£568,531

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	116
t) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	28.00
u) Number of FTE pupils in Year 2 as at January 2007 PLASC (cohort)	53
v) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	14
w) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	12
x) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	2
y) Number of FTE pupils aged 5-11 as at January 2008 PLASC	95