

2010/11 Budget Share

Padnell Infant School

DCSF No. 2214

South East

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

	January 2010 Number on Roll
	Column 1
Reception	67
Year 1	76
Year 2	57
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	200

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	331,322	46,968	378,290
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		-12,690	-12,690
f) Personalised Learning	612	13,139	13,751
Teacher Staffing Subtotals	331,934	47,417	379,351
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	36,216	8,233	44,449
i) Minority Ethnic Weighting		808	808
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	25,822	0	25,822
l) Caretaking and Cleaning	10,822	14,706	25,528
m) Midday Supervision	16,392	2,049	18,441
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	89,252	25,796	115,048
Staffing Totals	421,186	73,213	494,399

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	1,332	389	1,721
b) Energy	3,700	4,242	7,942
c) Rents		0	0
d) Rates		9,833	9,833
e) Water	1,008		1,008
f) Sewerage	2,298		2,298
g) Refuse	218		218
h) Repairs and Maintenance	1,468	1,683	3,151
Subtotal excluding rates	10,024	6,314	16,338
Premises Totals including rates	10,024	16,147	26,171
D. Supplies and Services			
a) Main Purchasing Allowance	21,744	3,995	25,739
b) Educational Visits	712		712
c) Free School Meals and Minority Ethnic Supplement		393	393
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	440	192	632
i) Staff Travel and Recruitment	480		480
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	74	80	154
m) School Improvement	5,633	650	6,283
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	29,083	5,310	34,393
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,256	32,719	33,975
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 3.760%		543	543
e) Service Family Funding		222	222
f) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	1,256	33,484	34,740

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		817	817
b) Hampshire Teaching and Leadership College	220	347	567
c) Financial services		1,343	1,343
d) Information Technology	184	2,286	2,470
e) Inspection and Advisory Support	1,514	1,136	2,650
f) Legal Services	74	54	128
g) Long Term Sickness and Maternity	4,448		4,448
h) Music	925		925
i) Repair and Maintenance	5,196	5,911	11,107
j) Personnel Services	1,764		1,764
k) Treasurer's Services	336	221	557
l) Payroll Services	1,136	375	1,511
m) Admissions	0	0	0
n) Insurance	2,868	3,212	6,080
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,124	613	1,737
q) School Meals	1,804	8,046	9,850
Management Partnership Total	21,593	24,361	45,954

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	331,934	47,417	379,351
Other	89,252	25,796	115,048
C. Premises excluding Rates	10,024	6,314	16,338
Rates		9,833	9,833
D. Supplies and Services	29,083	5,310	34,393
E. Special and Additional Education Needs	1,256	33,484	34,740
F. Management Partnership	21,593	24,361	45,954
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		12,156	12,156
2010/11 Formula Allocations Total	483,142	164,671	647,813

2010/11 BUDGET SHARE TOTAL**£647,813****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 200.0 pupils***£36,820****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£5,184****ISA Funding included in Non Staffing totals****£1,473**

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

School : £33,254

County : £35,495

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	1,458
(ii)	Kitchen area	44
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	1,414
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2009/10	£11,107
(ii)	Rateable values	£23,750
(iii)	Rates due 2010/11	£9,833

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.)

11

h) Free School Meals Pupils, January 2010

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

	Infant	Junior	Total
	23	0	23

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

23,177

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	11.70
(ii)	Number of Unit B pupil units	22.80
(iii)	Number of Unit C pupil units	0.00

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

0

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

2

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

6.8%

Additional Deprivation Score

13.3

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

(i)	Foundation Stage Profile for KS1	54.0
(ii)	Average Point Score for KS2	21.0

o) Minimum Adjusted Budget Share for 2010/11

£637,980

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	133
t) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	23.00
u) Number of FTE pupils in Year 2 as at January 2007 PLASC (cohort)	75
v) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	22
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	5
y) Number of FTE pupils aged 5-11 as at January 2008 PLASC	124