

2010/11 Budget Share

Tweseldown Infant School DCSF No. 2290

North East

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

	January 2010 Number on Roll
	Column 1
Reception	68
Year 1	63
Year 2	65
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	196

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	324,724	47,329	372,053
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		4,999	4,999
f) Personalised Learning	589	8,124	8,713
Teacher Staffing Subtotals	325,313	60,452	385,765
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	35,492	8,442	43,934
i) Minority Ethnic Weighting		2,792	2,792
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	26,207	0	26,207
l) Caretaking and Cleaning	10,606	9,426	20,032
m) Midday Supervision	16,064	2,049	18,113
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	88,369	22,709	111,078
Staffing Totals	413,682	83,161	496,843

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	1,306	401	1,707
b) Energy	3,626	3,309	6,935
c) Rents		0	0
d) Rates		10,971	10,971
e) Water	988		988
f) Sewerage	2,252		2,252
g) Refuse	214		214
h) Repairs and Maintenance	1,439	1,313	2,752
Subtotal excluding rates	9,825	5,023	14,848
Premises Totals including rates	9,825	15,994	25,819
D. Supplies and Services			
a) Main Purchasing Allowance	21,309	3,995	25,304
b) Educational Visits	698		698
c) Free School Meals and Minority Ethnic Supplement		590	590
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	431	192	623
i) Staff Travel and Recruitment	470		470
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	73	80	153
m) School Improvement	5,658	650	6,308
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	28,639	5,507	34,146
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,231	27,018	28,249
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 11.603%		11,605	11,605
e) Service Family Funding		6,105	6,105
f) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	1,231	44,728	45,959

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		641	641
b) Hampshire Teaching and Leadership College	216	347	563
c) Financial services		1,343	1,343
d) Information Technology	180	2,286	2,466
e) Inspection and Advisory Support	1,484	1,136	2,620
f) Legal Services	73	54	127
g) Long Term Sickness and Maternity	4,359		4,359
h) Music	939		939
i) Repair and Maintenance	5,092	4,611	9,703
j) Personnel Services	1,729		1,729
k) Treasurer's Services	329	221	550
l) Payroll Services	1,113	375	1,488
m) Admissions	0	0	0
n) Insurance	2,811	3,212	6,023
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,102	613	1,715
q) School Meals	1,768	4,821	6,589
Management Partnership Total	21,195	19,660	40,855

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	325,313	60,452	385,765
Other	88,369	22,709	111,078
C. Premises excluding Rates	9,825	5,023	14,848
Rates		10,971	10,971
D. Supplies and Services	28,639	5,507	34,146
E. Special and Additional Education Needs	1,231	44,728	45,959
F. Management Partnership	21,195	19,660	40,855
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	474,572	169,050	643,622

2010/11 BUDGET SHARE TOTAL**£643,622****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 196.0 pupils***£37,204****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£2,318****ISA Funding included in Non Staffing totals****£1,422**

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

School : £36,358

County : £35,495

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	1,124
(ii)	Kitchen area	21
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	1,103
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2009/10	£9,894
(ii)	Rateable values	£26,500
(iii)	Rates due 2010/11	£10,971

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.)

38

h) Free School Meals Pupils, January 2010

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

	Infant	Junior	Total
	13	0	13

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

31,528

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	10.20
(ii)	Number of Unit B pupil units	18.36
(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.)

55

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

0.0%

Additional Deprivation Score

0.0

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

(i)	Foundation Stage Profile for KS1	28.8
(ii)	Average Point Score for KS2	15.0

o) Minimum Adjusted Budget Share for 2010/11

£621,287

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	128
t) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	11.00
u) Number of FTE pupils in Year 2 as at January 2007 PLASC (cohort)	59
v) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	7
w) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	3
x) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	0
y) Number of FTE pupils aged 5-11 as at January 2008 PLASC	124