

2010/11 Budget Share

Old Basing Infant School

DCSF No. 2319

North East

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

| | January 2010 Number on Roll |
|---------------|--------------------------------|
| | Column 1 |
| Reception | 90 |
| Year 1 | 90 |
| Year 2 | 90 |
| Year 3 | 0 |
| Year 4 | 0 |
| Year 5 | 0 |
| Year 6 | 0 |
| Totals | 270 |

B. Staffing

| | Per pupil element £ | Other factors £ | Total £ |
|---|------------------------|--------------------|----------------|
| a) Teacher Staffing | 447,278 | 40,616 | 487,894 |
| b) Split Site / Federated Teaching | | 0 | 0 |
| c) Small School Factor | | 0 | 0 |
| d) New School Allowance | | 0 | 0 |
| e) Small School Salary Adjustment | | -2,063 | -2,063 |
| f) Personalised Learning | 828 | 6,087 | 6,915 |
| Teacher Staffing Subtotals | 448,106 | 44,640 | 492,746 |
| g) Nursery Unit Transition Funding | | 0 | 0 |
| h) Support and Administrative Staff (includes further funding for PPA) | 48,892 | 5,620 | 54,512 |
| i) Minority Ethnic Weighting | | 2,057 | 2,057 |
| j) Split Site / Federated Non-Teaching | | 0 | 0 |
| k) Early Years Class Assistants | 34,686 | 0 | 34,686 |
| l) Caretaking and Cleaning | 14,610 | 8,967 | 23,577 |
| m) Midday Supervision | 22,129 | 2,049 | 24,178 |
| n) Nursery Unit Flat Rate | | 0 | 0 |
| Other Staffing Subtotals | 120,317 | 18,693 | 139,010 |
| Staffing Totals | 568,423 | 63,333 | 631,756 |

| | Per pupil element £ | Other factors £ | Total £ |
|---|------------------------|--------------------|---------------|
| C. Premises | | | |
| a) Grounds Maintenance | 1,798 | 176 | 1,974 |
| b) Energy | 4,995 | 3,897 | 8,892 |
| c) Rents | | 0 | 0 |
| d) Rates | | 12,731 | 12,731 |
| e) Water | 1,361 | | 1,361 |
| f) Sewerage | 3,102 | | 3,102 |
| g) Refuse | 294 | | 294 |
| h) Repairs and Maintenance | 1,982 | 1,546 | 3,528 |
| Subtotal excluding rates | 13,532 | 5,619 | 19,151 |
| Premises Totals including rates | 13,532 | 18,350 | 31,882 |
| D. Supplies and Services | | | |
| a) Main Purchasing Allowance | 29,354 | 3,995 | 33,349 |
| b) Educational Visits | 961 | | 961 |
| 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 | 594 | 192 | 786 |
| i) Staff Travel and Recruitment | 648 | | 648 |
| j) Swimming Programme | 0 | | 0 |
| k) Other Travel | | 0 | 0 |
| l) Support Staff Training | 100 | 80 | 180 |
| m) School Improvement | 7,763 | 650 | 8,413 |
| n) Bank A/C Interest Deduction | | 0 | 0 |
| Supplies and Services Totals | 39,420 | 5,391 | 44,811 |
| E. Special and Additional Educational Needs | | | |
| a) SEN Staffing (all pupils) | 1,696 | 23,793 | 25,489 |
| b) SEN Resourced Provision | | 0 | 0 |
| c) Social Deprivation Funding | | 0 | 0 |
| d) Turbulence - no supplement | | 0 | 0 |
| e) Service Family Funding | | 0 | 0 |
| f) Additional Deprivation Funding | | 0 | 0 |
| Special and Additional Educational Needs Total | 1,696 | 23,793 | 25,489 |

F. Management Partnership/Fair Funding

| | Per pupil element £ | Other factors £ | Total £ |
|--|------------------------|--------------------|---------------|
| a) Caretaking and Cleaning Management | | 754 | 754 |
| b) Hampshire Teaching and Leadership College | 297 | 347 | 644 |
| c) Financial services | | 1,343 | 1,343 |
| d) Information Technology | 248 | 2,286 | 2,534 |
| e) Inspection and Advisory Support | 2,044 | 1,136 | 3,180 |
| f) Legal Services | 100 | 54 | 154 |
| g) Long Term Sickness and Maternity | 6,005 | | 6,005 |
| h) Music | 1,295 | | 1,295 |
| i) Repair and Maintenance | 7,015 | 9,056 | 16,071 |
| j) Personnel Services | 2,381 | | 2,381 |
| k) Treasurer's Services | 454 | 221 | 675 |
| l) Payroll Services | 1,534 | 375 | 1,909 |
| m) Admissions | 0 | 0 | 0 |
| n) Insurance | 3,872 | 3,212 | 7,084 |
| o) Redeployment & Protected Salaries | | 0 | 0 |
| p) School Library Service | 1,517 | 613 | 2,130 |
| q) School Meals | 2,435 | 6,041 | 8,476 |
| Management Partnership Total | 29,197 | 25,438 | 54,635 |

Summary of Formula Allocations

| | Per pupil element £ | Other factors £ | Total £ |
|--|------------------------|--------------------|----------------|
| B. Staffing | | | |
| Teacher | 448,106 | 44,640 | 492,746 |
| Other | 120,317 | 18,693 | 139,010 |
| C. Premises excluding Rates | 13,532 | 5,619 | 19,151 |
| Rates | | 12,731 | 12,731 |
| D. Supplies and Services | 39,420 | 5,391 | 44,811 |
| E. Special and Additional Education Needs | 1,696 | 23,793 | 25,489 |
| F. Management Partnership | 29,197 | 25,438 | 54,635 |
| 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 | 652,268 | 136,305 | 788,573 |

2010/11 BUDGET SHARE TOTAL**£788,573****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 270.0 pupils***£46,499****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£2,011****ISA Funding included in Non Staffing totals****£1,779**

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

School : £34,579

County : £35,495

(line B.e.)

| | | Square metres | | | |
|--|-------------|---|---------|--------------|----------|
| b) Floor Area | (i) | Buildings area | | 1,296 | |
| (lines B.k., C.b.h., F.i.) | (ii) | Kitchen area | | 89 | |
| | (iii) | Youth area | | 0 | |
| | (iv) | Pool area | | 92 | |
| | (v) | Net area (i)-(ii)-(iii)+(iv) | | 1,299 | |
| | (vi) | Mothballed area | | 0 | |
| | | | 1. | | |
| c) Rates | (i) | Payment 2009/10 | £12,372 | | |
| (line C.d.) | (ii) | Rateable values | £30,750 | | |
| | (iii) | Rates due 2010/11 | £12,731 | | |
| 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.) | | 28 | |
| h) Free School Meals Pupils, January 2010 | | | Infant | Junior | Total |
| (lines D.c., E.a., F.q.) | | | 13 | 0 | 13 |
| i) Index of Multiple Deprivation Score | | (line E.c.) | | | 28,343 |
| j) SEN Propensity Results | (i) | Number of Unit A pupil units | | | 8.83 |
| (line E.a.) | (ii) | Number of Unit B pupil units | | | 15.76 |
| | (iii) | Number of Unit C pupil units | | | 0.00 |
| k) Average Number of Meals Produced Daily | | (line F.q.) | | | 92 |
| l) Service Family Pupil Numbers | | (line E.e.) | | | 0 |
| m) Additional Deprivation Funding | | (line E.g) Deprivation Threshold Percentage | | | 2.0% |
| | | Additional Deprivation Score | | | 5.0 |
| n) Low Attainment Pupil Numbers | | (line B.f.) | | | |
| | (i) | Foundation Stage Profile for KS1 | | | 15.0 |
| | (ii) | Average Point Score for KS2 | | | 14.0 |
| o) Minimum Adjusted Budget Share for 2010/11 | | | | | £770,194 |
| 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 | 180 |
| t) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC | 2.00 |
| u) Number of FTE pupils in Year 2 as at January 2007 PLASC (cohort) | 90 |
| 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 | 2 |
| y) Number of FTE pupils aged 5-11 as at January 2008 PLASC | 163 |