

# 2010/11 Budget Share

## Manor Field Infant School

DCSF No. 2341

North East

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

	January 2010 Number on Roll
	Column 1
Reception	51
Year 1	51
Year 2	35
Year 3	0
Year 4	0
Year 5	0
Year 6	0
<b>Totals</b>	<b>137</b>

### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	227,019	52,681	279,700
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		-916	-916
f) Personalised Learning	396	18,528	18,924
<b>Teacher Staffing Subtotals</b>	<b>227,415</b>	<b>74,993</b>	<b>302,408</b>
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	24,808	11,525	36,333
i) Minority Ethnic Weighting		1,910	1,910
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	19,655	0	19,655
l) Caretaking and Cleaning	7,413	18,362	25,775
m) Midday Supervision	11,229	2,049	13,278
n) Nursery Unit Flat Rate		0	0
<b>Other Staffing Subtotals</b>	<b>63,105</b>	<b>33,846</b>	<b>96,951</b>
<b>Staffing Totals</b>	<b>290,520</b>	<b>108,839</b>	<b>399,359</b>

<b>C. Premises</b>	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	912	581	1,493
b) Energy	2,535	4,296	6,831
c) Rents		0	0
d) Rates		6,376	6,376
e) Water	690		690
f) Sewerage	1,574		1,574
g) Refuse	149		149
h) Repairs and Maintenance	1,006	1,704	2,710
<b>Subtotal excluding rates</b>	<b>6,866</b>	<b>6,581</b>	<b>13,447</b>
<b>Premises Totals including rates</b>	<b>6,866</b>	<b>12,957</b>	<b>19,823</b>

<b>D. Supplies and Services</b>	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	14,895	3,995	18,890
b) Educational Visits	488		488
c) Free School Meals and Minority Ethnic Supplement		682	682
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	301	192	493
i) Staff Travel and Recruitment	329		329
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	51	80	131
m) School Improvement	3,859	650	4,509
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>19,923</b>	<b>5,599</b>	<b>25,522</b>

<b>E. Special and Additional Educational Needs</b>	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	860	45,957	46,817
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		3,766	3,766
d) Turbulence - supplement at 5.316%		814	814
e) Service Family Funding		0	0
f) Additional Deprivation Funding		0	0
<b>Special and Additional Educational Needs Total</b>	<b>860</b>	<b>50,537</b>	<b>51,397</b>

**F. Management Partnership/Fair Funding**

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		825	825
b) Hampshire Teaching and Leadership College	151	347	498
c) Financial services		1,343	1,343
d) Information Technology	126	2,286	2,412
e) Inspection and Advisory Support	1,037	1,136	2,173
f) Legal Services	51	54	105
g) Long Term Sickness and Maternity	3,047		3,047
h) Music	619		619
i) Repair and Maintenance	3,559	5,986	9,545
j) Personnel Services	1,208		1,208
k) Treasurer's Services	230	221	451
l) Payroll Services	778	375	1,153
m) Admissions	0	0	0
n) Insurance	1,965	3,212	5,177
o) Redeployment & Protected Salaries		0	0
p) School Library Service	770	613	1,383
q) School Meals	1,236	11,271	12,507
<b>Management Partnership Total</b>	<b>14,777</b>	<b>27,669</b>	<b>42,446</b>

**Summary of Formula Allocations**

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
<b>Teacher</b>	227,415	74,993	302,408
<b>Other</b>	63,105	33,846	96,951
<b>C. Premises excluding Rates</b>	6,866	6,581	13,447
<b>Rates</b>		6,376	6,376
<b>D. Supplies and Services</b>	19,923	5,599	25,522
<b>E. Special and Additional Education Needs</b>	860	50,537	51,397
<b>F. Management Partnership</b>	14,777	27,669	42,446
<b>G. Growing Schools Funding</b>		0	0
<b>H. Real Term Protection</b>		0	0
<b>I. Extra under Minimum Funding Guarantee</b>		0	0
<b>2010/11 Formula Allocations Total</b>	<b>332,946</b>	<b>205,601</b>	<b>538,547</b>

**2010/11 BUDGET SHARE TOTAL****£538,547****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 137.0 pupils***£28,852****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£3,451****ISA Funding included in Non Staffing totals****£1,241**

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

School : £35,280

County : £35,495

(line B.e.)

Square metres

**b) Floor Area**

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

(i)	Buildings area	1,488
(ii)	Kitchen area	56
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	<b>1,432</b>
(vi)	Mothballed area	0

1.

**c) Rates**

(line C.d.)

(i)	Payment 2009/10	£7,469
(ii)	Rateable values	£15,400
(iii)	Rates due 2010/11	£6,376

**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.)

26

**h) Free School Meals Pupils, January 2010**

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

	Infant	Junior	Total
	33	0	33

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

17,704

**j) SEN Propensity Results**

(line E.a.)

(i)	Number of Unit A pupil units	15.10
(ii)	Number of Unit B pupil units	23.81
(iii)	Number of Unit C pupil units	33.67

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

0

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

0

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

3.5%

Additional Deprivation Score

5.0

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

(i)	Foundation Stage Profile for KS1	50.0
(ii)	Average Point Score for KS2	33.0

**o) Minimum Adjusted Budget Share for 2010/11**

£505,547

**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	86
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)	48
v) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	10
w) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	6
x) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	4
y) Number of FTE pupils aged 5-11 as at January 2008 PLASC	89