

2010/11 Budget Share

Fordingbridge Infant School

DCSF No. 2372

Western

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

	January 2010 Number on Roll
	Column 1
Reception	53
Year 1	52
Year 2	56
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	161

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	266,702	50,507	317,209
b) Split Site / Federated Teaching		0	0
c) Small School Factor		1,201	1,201
d) New School Allowance		0	0
e) Small School Salary Adjustment		3,075	3,075
f) Personalised Learning	497	6,156	6,653
Teacher Staffing Subtotals	267,199	60,939	328,138
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	29,154	10,271	39,425
i) Minority Ethnic Weighting		441	441
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	20,426	0	20,426
l) Caretaking and Cleaning	8,712	9,479	18,191
m) Midday Supervision	13,196	2,049	15,245
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	71,488	22,240	93,728
Staffing Totals	338,687	83,179	421,866

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	1,072	508	1,580
b) Energy	2,979	3,003	5,982
c) Rents		0	0
d) Rates		5,279	5,279
e) Water	811		811
f) Sewerage	1,850		1,850
g) Refuse	175		175
h) Repairs and Maintenance	1,182	1,191	2,373
Subtotal excluding rates	8,069	4,702	12,771
Premises Totals including rates	8,069	9,981	18,050
D. Supplies and Services			
a) Main Purchasing Allowance	17,504	3,995	21,499
b) Educational Visits	573		573
c) Free School Meals and Minority Ethnic Supplement		208	208
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	354	192	546
i) Staff Travel and Recruitment	386		386
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	60	80	140
m) School Improvement	4,652	650	5,302
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	23,529	5,125	28,654
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,011	26,060	27,071
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 1.551%		54	54
e) Service Family Funding		111	111
f) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	1,011	26,225	27,236

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		582	582
b) Hampshire Teaching and Leadership College	177	347	524
c) Financial services		1,343	1,343
d) Information Technology	148	2,286	2,434
e) Inspection and Advisory Support	1,219	1,136	2,355
f) Legal Services	60	54	114
g) Long Term Sickness and Maternity	3,581		3,581
h) Music	781		781
i) Repair and Maintenance	4,183	4,184	8,367
j) Personnel Services	1,420		1,420
k) Treasurer's Services	270	221	491
l) Payroll Services	914	375	1,289
m) Admissions	0	0	0
n) Insurance	2,309	3,212	5,521
o) Redeployment & Protected Salaries		0	0
p) School Library Service	905	613	1,518
q) School Meals	1,452	4,499	5,951
Management Partnership Total	17,419	18,852	36,271

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	267,199	60,939	328,138
Other	71,488	22,240	93,728
C. Premises excluding Rates	8,069	4,702	12,771
Rates		5,279	5,279
D. Supplies and Services	23,529	5,125	28,654
E. Special and Additional Education Needs	1,011	26,225	27,236
F. Management Partnership	17,419	18,852	36,271
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		11,097	11,097
2010/11 Formula Allocations Total	388,715	154,459	543,174

2010/11 BUDGET SHARE TOTAL**£543,174****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 161.0 pupils***£33,716****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£2,155****ISA Funding included in Non Staffing totals****£1,200**

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

School : £36,096

County : £35,495

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	1,026
(ii)	Kitchen area	25
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	1,001
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2009/10	£5,287
(ii)	Rateable values	£12,750
(iii)	Rates due 2010/11	£5,279

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.)

6

h) Free School Meals Pupils, January 2010

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

Infant	Junior	Total
12	0	12

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

26,183

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	10.50
(ii)	Number of Unit B pupil units	15.17
(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.)

1

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

0.2%

Additional Deprivation Score

0.3

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

(i)	Foundation Stage Profile for KS1	24.8
(ii)	Average Point Score for KS2	8.0

o) Minimum Adjusted Budget Share for 2010/11

£537,895

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	108
t) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	15.00
u) Number of FTE pupils in Year 2 as at January 2007 PLASC (cohort)	49
v) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	3
w) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	2
x) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	1
y) Number of FTE pupils aged 5-11 as at January 2008 PLASC	107