

2010/11 Budget Share

Bidbury Infant School

DCSF No. 2396

South East

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

	January 2010 Number on Roll
	Column 1
Reception	56
Year 1	47
Year 2	60
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	163

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	270,044	50,324	320,368
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		-5,971	-5,971
f) Personalised Learning	492	28,364	28,856
Teacher Staffing Subtotals	270,536	73,918	344,454
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	29,516	10,167	39,683
i) Minority Ethnic Weighting		882	882
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	21,582	0	21,582
l) Caretaking and Cleaning	8,820	9,603	18,423
m) Midday Supervision	13,359	2,049	15,408
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	73,277	22,701	95,978
Staffing Totals	343,813	96,619	440,432

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	1,086	501	1,587
b) Energy	3,016	3,042	6,058
c) Rents		0	0
d) Rates		12,006	12,006
e) Water	822		822
f) Sewerage	1,873		1,873
g) Refuse	178		178
h) Repairs and Maintenance	1,196	1,207	2,403
Subtotal excluding rates	8,171	4,750	12,921
Premises Totals including rates	8,171	16,756	24,927

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	17,721	3,995	21,716
b) Educational Visits	580		580
c) Free School Meals and Minority Ethnic Supplement		451	451
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	359	192	551
i) Staff Travel and Recruitment	391		391
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	60	80	140
m) School Improvement	4,774	650	5,424
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	23,885	5,368	29,253

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,024	56,151	57,175
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		19,397	19,397
d) Turbulence - supplement at 0.599%		21	21
e) Service Family Funding		222	222
f) Additional Deprivation Funding		49,063	49,063
Special and Additional Educational Needs Total	1,024	124,854	125,878

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		590	590
b) Hampshire Teaching and Leadership College	179	347	526
c) Financial services		1,343	1,343
d) Information Technology	150	2,286	2,436
e) Inspection and Advisory Support	1,234	1,136	2,370
f) Legal Services	60	54	114
g) Long Term Sickness and Maternity	3,625		3,625
h) Music	802		802
i) Repair and Maintenance	4,235	4,239	8,474
j) Personnel Services	1,438		1,438
k) Treasurer's Services	274	221	495
l) Payroll Services	926	375	1,301
m) Admissions	0	0	0
n) Insurance	2,337	3,212	5,549
o) Redeployment & Protected Salaries		0	0
p) School Library Service	916	613	1,529
q) School Meals	1,470	9,336	10,806
Management Partnership Total	17,646	23,752	41,398

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	270,536	73,918	344,454
Other	73,277	22,701	95,978
C. Premises excluding Rates	8,171	4,750	12,921
Rates		12,006	12,006
D. Supplies and Services	23,885	5,368	29,253
E. Special and Additional Education Needs	1,024	124,854	125,878
F. Management Partnership	17,646	23,752	41,398
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	394,539	267,349	661,888

2010/11 BUDGET SHARE TOTAL**£661,888****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 163.0 pupils***£34,234****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£3,021****ISA Funding included in Non Staffing totals****£1,229**

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

School : £34,344

County : £35,495

(line B.e.)

		Square metres			
b) Floor Area	(i)	Buildings area		1,047	
(lines B.k., C.b.h., F.i.)	(ii)	Kitchen area		33	
	(iii)	Youth area		0	
	(iv)	Pool area		0	
	(v)	Net area (i)-(ii)-(iii)+(iv)		1,014	
	(vi)	Mothballed area		0	
			1.		
c) Rates	(i)	Payment 2009/10	£1,073		
(line C.d.)	(ii)	Rateable values	£29,000		
	(iii)	Rates due 2010/11	£12,006		
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.)		12	
h) Free School Meals Pupils, January 2010			Infant	Junior	Total
(lines D.c., E.a., F.q.)			27	0	27
i) Index of Multiple Deprivation Score		(line E.c.)			13,349
j) SEN Propensity Results	(i)	Number of Unit A pupil units			11.90
(line E.a.)	(ii)	Number of Unit B pupil units			22.76
	(iii)	Number of Unit C pupil units			128.67
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			52.3%
		Additional Deprivation Score			87.3
n) Low Attainment Pupil Numbers		(line B.f.)			
	(i)	Foundation Stage Profile for KS1			43.6
	(ii)	Average Point Score for KS2			24.0
o) Minimum Adjusted Budget Share for 2010/11					£590,096
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	107
t) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	24.00
u) Number of FTE pupils in Year 2 as at January 2007 PLASC (cohort)	35
v) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	4
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	113