

2010/11 Budget Share

Orchard Lea Infant School DCSF No. 2717

South East

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

	January 2010 Number on Roll
	Column 1
Reception	52
Year 1	59
Year 2	55
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	166

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	274,952	50,055	325,007
b) Split Site / Federated Teaching		0	0
c) Small School Factor		499	499
d) New School Allowance		0	0
e) Small School Salary Adjustment		-1,673	-1,673
f) Personalised Learning	524	7,949	8,473
Teacher Staffing Subtotals	275,476	56,830	332,306
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	30,059	10,010	40,069
i) Minority Ethnic Weighting		294	294
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	20,041	0	20,041
l) Caretaking and Cleaning	8,982	13,558	22,540
m) Midday Supervision	13,605	2,049	15,654
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	72,687	25,911	98,598
Staffing Totals	348,163	82,741	430,904

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	1,106	492	1,598
b) Energy	3,071	3,741	6,812
c) Rents		0	0
d) Rates		9,315	9,315
e) Water	837		837
f) Sewerage	1,907		1,907
g) Refuse	181		181
h) Repairs and Maintenance	1,218	1,484	2,702
Subtotal excluding rates	8,320	5,717	14,037
Premises Totals including rates	8,320	15,032	23,352
D. Supplies and Services			
a) Main Purchasing Allowance	18,048	3,995	22,043
b) Educational Visits	591		591
c) Free School Meals and Minority Ethnic Supplement		197	197
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	365	192	557
i) Staff Travel and Recruitment	398		398
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	61	80	141
m) School Improvement	4,736	650	5,386
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	24,199	5,114	29,313
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,042	26,958	28,000
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 0.576%		21	21
e) Service Family Funding		888	888
f) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	1,042	27,867	28,909

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		721	721
b) Hampshire Teaching and Leadership College	183	347	530
c) Financial services		1,343	1,343
d) Information Technology	153	2,286	2,439
e) Inspection and Advisory Support	1,257	1,136	2,393
f) Legal Services	61	54	115
g) Long Term Sickness and Maternity	3,692		3,692
h) Music	795		795
i) Repair and Maintenance	4,313	5,212	9,525
j) Personnel Services	1,464		1,464
k) Treasurer's Services	279	221	500
l) Payroll Services	943	375	1,318
m) Admissions	0	0	0
n) Insurance	2,380	3,212	5,592
o) Redeployment & Protected Salaries		0	0
p) School Library Service	933	613	1,546
q) School Meals	1,497	6,108	7,605
Management Partnership Total	17,950	21,628	39,578

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	275,476	56,830	332,306
Other	72,687	25,911	98,598
C. Premises excluding Rates	8,320	5,717	14,037
Rates		9,315	9,315
D. Supplies and Services	24,199	5,114	29,313
E. Special and Additional Education Needs	1,042	27,867	28,909
F. Management Partnership	17,950	21,628	39,578
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		9,763	9,763
2010/11 Formula Allocations Total	399,674	162,145	561,819

2010/11 BUDGET SHARE TOTAL**£561,819****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 166.0 pupils***£32,762****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£2,361****ISA Funding included in Non Staffing totals****£1,262**

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

School : £35,179

County : £35,495

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	1,328
(ii)	Kitchen area	81
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	1,247
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2009/10	£8,851
(ii)	Rateable values	£22,500
(iii)	Rates due 2010/11	£9,315

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.)

4

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.)

24,438

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	10.87
(ii)	Number of Unit B pupil units	15.56
(iii)	Number of Unit C pupil units	0.00

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

97

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

8

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

10.7%

Additional Deprivation Score

18.0

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

(i)	Foundation Stage Profile for KS1	26.0
(ii)	Average Point Score for KS2	16.0

o) Minimum Adjusted Budget Share for 2010/11

£552,504

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	114
t) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	14.00
u) Number of FTE pupils in Year 2 as at January 2007 PLASC (cohort)	56
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	4
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	108