

Revised 2010/11 Budget Share

Chandler's Ford Infant School

DCSF No. 2033

Western

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

	January 2010 Number on Roll
	Column 1
Reception	60
Year 1	51
Year 2	52
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	270,094	50,321	320,415
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		8,633	8,633
f) Personalised Learning	474	5,160	5,634
Teacher Staffing Subtotals	270,568	65,315	335,883
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		1,543	1,543
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	23,124	0	23,124
l) Caretaking and Cleaning	8,820	9,691	18,511
m) Midday Supervision	13,359	2,049	15,408
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	74,819	23,450	98,269
Staffing Totals	345,387	88,765	434,152

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	1,086	501	1,587
b) Energy	3,016	3,057	6,073
c) Rents		0	0
d) Rates		15,732	15,732
e) Water	822		822
f) Sewerage	1,873		1,873
g) Refuse	178		178
h) Repairs and Maintenance	1,196	1,213	2,409
Subtotal excluding rates	8,171	4,771	12,942
Premises Totals including rates	8,171	20,503	28,674

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		277	277
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	4,714	650	5,364
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	23,825	5,194	29,019

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,024	26,368	27,392
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 4.211%		562	562
e) Service Family Funding		0	0
g) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	1,024	26,930	27,954

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		592	592
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	773		773
i) Repair and Maintenance	4,235	4,259	8,494
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	2,313	3,783
Management Partnership Total	17,617	16,751	34,368

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	270,568	65,315	335,883
Other	74,819	23,450	98,269
C. Premises excluding Rates	8,171	4,771	12,942
Rates		15,732	15,732
D. Supplies and Services	23,825	5,194	29,019
E. Special and Additional Education Needs	1,024	26,930	27,954
F. Management Partnership	17,617	16,751	34,368
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		0	0
Revised 2010/11 Formula Allocations Total	396,024	158,143	554,167

REVISED 2010/11 BUDGET SHARE TOTAL

£554,167

Further Allocation (outside budget share):

School Standards Grant. A separate allocation based on 163.0 pupils

£32,535

Further Allocation (outside budget share):

School Standards Grant (Personalisation) - see SSG(P) data page for details

£1,780

ISA Funding included in Non Staffing totals

£1,258

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

School : £37,159

County : £35,495

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	1,079
(ii)	Kitchen area	60
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	1,019
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2009/10	£15,035
(ii)	Rateable values	£38,000
(iii)	Rates due 2010/11	£15,732

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.)

21

h) Free School Meals Pupils, January 2010

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

	Infant	Junior	Total
	3	0	3

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

29,538

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	10.93
(ii)	Number of Unit B pupil units	17.66
(iii)	Number of Unit C pupil units	0.00

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

54

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

0

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

5.5%

Additional Deprivation Score

9.0

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

(i)	Foundation Stage Profile for KS1	32.4
(ii)	Average Point Score for KS2	0.0

o) Minimum Adjusted Budget Share for 2010/11

£533,771

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	103
t) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	3.00
u) Number of FTE pupils in Year 2 as at January 2007 PLASC (cohort)	58
v) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	5
w) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	9
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

Allocation from Local Officers fund in respect of excess cleaning and caretaking costs : **£0**

Revision of :	From	To
1. Correction to 2009 Low Attainment Personalised Learning KS1 Reading Test £	0.00	10.00