

Revised 2010/11 Budget Share

Padnell Infant School

DCSF No. 2214

South East

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

	January 2010 Number on Roll
	Column 1
Reception	67
Year 1	75
Year 2	57
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	199

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	329,669	47,058	376,727
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		-12,767	-12,767
f) Personalised Learning	607	8,975	9,582
Teacher Staffing Subtotals	330,276	43,266	373,542
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	36,035	8,285	44,320
i) Minority Ethnic Weighting		808	808
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	25,822	0	25,822
l) Caretaking and Cleaning	10,768	14,759	25,527
m) Midday Supervision	16,310	2,049	18,359
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	88,935	25,901	114,836
Staffing Totals	419,211	69,167	488,378

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	1,325	392	1,717
b) Energy	3,682	4,242	7,924
c) Rents		0	0
d) Rates		9,833	9,833
e) Water	1,003		1,003
f) Sewerage	2,287		2,287
g) Refuse	217		217
h) Repairs and Maintenance	1,461	1,683	3,144
Subtotal excluding rates	9,975	6,317	16,292
Premises Totals including rates	9,975	16,150	26,125

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	21,635	3,995	25,630
b) Educational Visits	708		708
c) Free School Meals and Minority Ethnic Supplement		393	393
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	438	192	630
i) Staff Travel and Recruitment	478		478
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	74	80	154
m) School Improvement	5,612	650	6,262
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	28,945	5,310	34,255

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,250	32,719	33,969
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 3.760%		543	543
e) Service Family Funding		222	222
g) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	1,250	33,484	34,734

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		817	817
b) Hampshire Teaching and Leadership College	219	347	566
c) Financial services		1,343	1,343
d) Information Technology	183	2,286	2,469
e) Inspection and Advisory Support	1,506	1,136	2,642
f) Legal Services	74	54	128
g) Long Term Sickness and Maternity	4,426		4,426
h) Music	921		921
i) Repair and Maintenance	5,170	5,911	11,081
j) Personnel Services	1,755		1,755
k) Treasurer's Services	334	221	555
l) Payroll Services	1,130	375	1,505
m) Admissions	0	0	0
n) Insurance	2,854	3,212	6,066
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,118	613	1,731
q) School Meals	1,795	8,046	9,841
Management Partnership Total	21,485	24,361	45,846

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	330,276	43,266	373,542
Other	88,935	25,901	114,836
C. Premises excluding Rates	9,975	6,317	16,292
Rates		9,833	9,833
D. Supplies and Services	28,945	5,310	34,255
E. Special and Additional Education Needs	1,250	33,484	34,734
F. Management Partnership	21,485	24,361	45,846
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		15,879	15,879
Revised 2010/11 Formula Allocations Total	480,866	164,351	645,217

REVISED 2010/11 BUDGET SHARE TOTAL**£645,217****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 199.0 pupils***£36,636****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£5,146****ISA Funding included in Non Staffing totals****£1,470**

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

School : £33,254

County : £35,495

(line B.e.)

b) Floor Area

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

		Square metres
(i)	Buildings area	1,458
(ii)	Kitchen area	44
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	<u>1,414</u>
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2009/10	£11,107
(ii)	Rateable values	£23,750
(iii)	Rates due 2010/11	£9,833

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.)

11

h) Free School Meals Pupils, January 2010

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

	Infant	Junior	Total
	23	0	23

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

23,177

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	11.70
(ii)	Number of Unit B pupil units	22.80
(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.)

2

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

6.8%

Additional Deprivation Score

13.3

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

(i)	Foundation Stage Profile for KS1	54.0
(ii)	Average Point Score for KS2	0.0

o) Minimum Adjusted Budget Share for 2010/11

£635,384

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	132
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)	75
v) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	22
w) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	12
x) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	5
y) Number of FTE pupils aged 5-11 as at January 2008 PLASC	124

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 C	0.00	21.00