

Revised 2010/11 Budget Share

Fleet Infant School

DCSF No. 2270

North East

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

	January 2010 Number on Roll
	Column 1
Reception	89
Year 1	90
Year 2	90
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	269

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	445,613	40,707	486,320
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		1,055	1,055
f) Personalised Learning	828	2,675	3,503
Teacher Staffing Subtotals	446,441	44,437	490,878
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	48,711	5,620	54,331
i) Minority Ethnic Weighting		2,278	2,278
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	34,301	0	34,301
l) Caretaking and Cleaning	14,556	6,777	21,333
m) Midday Supervision	22,047	2,049	24,096
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	119,615	16,724	136,339
Staffing Totals	566,056	61,161	627,217

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	1,792	179	1,971
b) Energy	4,977	3,516	8,493
c) Rents		0	0
d) Rates		18,113	18,113
e) Water	1,356		1,356
f) Sewerage	3,091		3,091
g) Refuse	293		293
h) Repairs and Maintenance	1,974	1,395	3,369
Subtotal excluding rates	13,483	5,090	18,573
Premises Totals including rates	13,483	23,203	36,686
D. Supplies and Services			
a) Main Purchasing Allowance	29,246	3,995	33,241
b) Educational Visits	958		958
c) Free School Meals and Minority Ethnic Supplement		381	381
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	592	192	784
i) Staff Travel and Recruitment	646		646
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	100	80	180
m) School Improvement	7,732	650	8,382
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	39,274	5,298	44,572
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,689	27,975	29,664
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - no supplement		0	0
e) Service Family Funding		111	111
g) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	1,689	28,086	29,775

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		683	683
b) Hampshire Teaching and Leadership College	296	347	643
c) Financial services		1,343	1,343
d) Information Technology	247	2,286	2,533
e) Inspection and Advisory Support	2,036	1,136	3,172
f) Legal Services	100	54	154
g) Long Term Sickness and Maternity	5,983		5,983
h) Music	1,292		1,292
i) Repair and Maintenance	6,989	4,899	11,888
j) Personnel Services	2,373		2,373
k) Treasurer's Services	452	221	673
l) Payroll Services	1,528	375	1,903
m) Admissions	0	0	0
n) Insurance	3,857	3,212	7,069
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,512	613	2,125
q) School Meals	2,426	2,706	5,132
Management Partnership Total	29,091	17,875	46,966

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	446,441	44,437	490,878
Other	119,615	16,724	136,339
C. Premises excluding Rates	13,483	5,090	18,573
Rates		18,113	18,113
D. Supplies and Services	39,274	5,298	44,572
E. Special and Additional Education Needs	1,689	28,086	29,775
F. Management Partnership	29,091	17,875	46,966
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	649,593	135,623	785,216

REVISED 2010/11 BUDGET SHARE TOTAL**£785,216****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 269.0 pupils***£45,702****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£1,600****ISA Funding included in Non Staffing totals****£1,745**

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

School : £35,947

County : £35,495

(line B.e.)

				Square metres
b) Floor Area	(i)	Buildings area		1,223
(lines B.k., C.b.h., F.i.)	(ii)	Kitchen area		51
	(iii)	Youth area		0
	(iv)	Pool area		0
	(v)	Net area (i)-(ii)-(iii)+(iv)		<u>1,172</u>
	(vi)	Mothballed area		0
			1.	
c) Rates	(i)	Payment 2009/10	£18,673	
(line C.d.)	(ii)	Rateable values	£43,750	
	(iii)	Rates due 2010/11	£18,113	
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.)			31
		Infant	2	Junior
h) Free School Meals Pupils, January 2010	(lines D.c., E.a., F.q.)			0
				2
i) Index of Multiple Deprivation Score	(line E.c.)			31,559
j) SEN Propensity Results	(i)	Number of Unit A pupil units		12.63
(line E.a.)	(ii)	Number of Unit B pupil units		15.31
	(iii)	Number of Unit C pupil units		0.00
k) Average Number of Meals Produced Daily	(line F.q.)			108
l) Service Family Pupil Numbers	(line E.e.)			1
m) Additional Deprivation Funding	(line E. Deprivation Threshold Percentage			0.0%
	Additional Deprivation Score			0.0
n) Low Attainment Pupil Numbers	(line B.f.)			
	(i)	Foundation Stage Profile for KS1		14.1
	(ii)	Average Point Score for KS2		0.0
o) Minimum Adjusted Budget Share for 2010/11				£760,315
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	180
t) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	2.00
u) Number of FTE pupils in Year 2 as at January 2007 PLASC (cohort)	90
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	178

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	12.00