

# Revised 2010/11 Budget Share

## Old Basing Infant School

DCSF No. 2319

North East

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

|               | January 2010<br>Number on Roll |
|---------------|--------------------------------|
|               | Column 1                       |
| Reception     | 90                             |
| Year 1        | 90                             |
| Year 2        | 90                             |
| Year 3        | 0                              |
| Year 4        | 0                              |
| Year 5        | 0                              |
| Year 6        | 0                              |
| <b>Totals</b> | <b>270</b>                     |

### B. Staffing

|   | Per pupil element<br>£ | Other factors<br>£ | Total<br>£     |
|---|------------------------|--------------------|----------------|
| a) Teacher Staffing   | 447,278                | 40,616             | 487,894        |
| b) Split Site / Federated Teaching  |                        | 0                  | 0              |
| c) Small School Factor  |                        | 0                  | 0              |
| d) New School Allowance   |                        | 0                  | 0              |
| e) Small School Salary Adjustment   |                        | -2,063             | -2,063         |
| f) Personalised Learning  | 828                    | 3,311              | 4,139          |
| <b>Teacher Staffing Subtotals</b>   | <b>448,106</b>         | <b>41,864</b>      | <b>489,970</b> |
| g) Nursery Unit Transition Funding  |                        | 0                  | 0              |
| h) Support and Administrative Staff<br>(includes further funding for PPA) | 48,892                 | 5,620              | 54,512         |
| i) Minority Ethnic Weighting  |                        | 2,057              | 2,057          |
| j) Split Site / Federated Non-Teaching                                    |                        | 0                  | 0              |
| k) Early Years Class Assistants   | 34,686                 | 0                  | 34,686         |
| l) Caretaking and Cleaning  | 14,610                 | 8,967              | 23,577         |
| m) Midday Supervision   | 22,129                 | 2,049              | 24,178         |
| n) Nursery Unit Flat Rate   |                        | 0                  | 0              |
| <b>Other Staffing Subtotals</b>   | <b>120,317</b>         | <b>18,693</b>      | <b>139,010</b> |
| <b>Staffing Totals</b>  | <b>568,423</b>         | <b>60,557</b>      | <b>628,980</b> |

| <b>C. Premises</b>                     | Per pupil element<br>£ | Other factors<br>£ | Total<br>£    |
|--|------------------------|--------------------|---------------|
| a) Grounds Maintenance                 | 1,798                  | 176                | 1,974         |
| b) Energy                              | 4,995                  | 3,897              | 8,892         |
| c) Rents                               |                        | 0                  | 0             |
| d) Rates                               |                        | 12,731             | 12,731        |
| e) Water                               | 1,361                  |                    | 1,361         |
| f) Sewerage                            | 3,102                  |                    | 3,102         |
| g) Refuse                              | 294                    |                    | 294           |
| h) Repairs and Maintenance             | 1,982                  | 1,546              | 3,528         |
| <b>Subtotal excluding rates</b>        | <b>13,532</b>          | <b>5,619</b>       | <b>19,151</b> |
| <b>Premises Totals including rates</b> | <b>13,532</b>          | <b>18,350</b>      | <b>31,882</b> |

| <b>D. Supplies and Services</b>                     | Per pupil element<br>£ | Other factors<br>£ | Total<br>£    |
|---|------------------------|--------------------|---------------|
| a) Main Purchasing Allowance                        | 29,354                 | 3,995              | 33,349        |
| b) Educational Visits                               | 961                    |                    | 961           |
| c) Free School Meals and Minority Ethnic Supplement |                        | 474                | 474           |
| 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                                       | 594                    | 192                | 786           |
| i) Staff Travel and Recruitment                     | 648                    |                    | 648           |
| j) Swimming Programme                               | 0                      |                    | 0             |
| k) Other Travel                                     |                        | 0                  | 0             |
| l) Support Staff Training                           | 100                    | 80                 | 180           |
| m) School Improvement                               | 7,763                  | 650                | 8,413         |
| n) Bank A/C Interest Deduction                      |                        | 0                  | 0             |
| <b>Supplies and Services Totals</b>                 | <b>39,420</b>          | <b>5,391</b>       | <b>44,811</b> |

| <b>E. Special and Additional Educational Needs</b>    | Per pupil element<br>£ | Other factors<br>£ | Total<br>£    |
|---|------------------------|--------------------|---------------|
| a) SEN Staffing (all pupils)                          | 1,696                  | 23,793             | 25,489        |
| b) SEN Resourced Provision                            |                        | 0                  | 0             |
| c) Social Deprivation Funding                         |                        | 0                  | 0             |
| d) Turbulence - no supplement                         |                        | 0                  | 0             |
| e) Service Family Funding                             |                        | 0                  | 0             |
| g) Additional Deprivation Funding                     |                        | 0                  | 0             |
| <b>Special and Additional Educational Needs Total</b> | <b>1,696</b>           | <b>23,793</b>      | <b>25,489</b> |

**F. Management Partnership/Fair Funding**

|  | Per pupil element<br>£ | Other factors<br>£ | Total<br>£    |
|--|------------------------|--------------------|---------------|
| a) Caretaking and Cleaning Management        |                        | 754                | 754           |
| b) Hampshire Teaching and Leadership College | 297                    | 347                | 644           |
| c) Financial services                        |                        | 1,343              | 1,343         |
| d) Information Technology                    | 248                    | 2,286              | 2,534         |
| e) Inspection and Advisory Support           | 2,044                  | 1,136              | 3,180         |
| f) Legal Services                            | 100                    | 54                 | 154           |
| g) Long Term Sickness and Maternity          | 6,005                  |                    | 6,005         |
| h) Music                                     | 1,295                  |                    | 1,295         |
| i) Repair and Maintenance                    | 7,015                  | 9,056              | 16,071        |
| j) Personnel Services                        | 2,381                  |                    | 2,381         |
| k) Treasurer's Services                      | 454                    | 221                | 675           |
| l) Payroll Services                          | 1,534                  | 375                | 1,909         |
| m) Admissions                                | 0                      | 0                  | 0             |
| n) Insurance                                 | 3,872                  | 3,212              | 7,084         |
| o) Redeployment & Protected Salaries         |                        | 0                  | 0             |
| p) School Library Service                    | 1,517                  | 613                | 2,130         |
| q) School Meals                              | 2,435                  | 6,041              | 8,476         |
| <b>Management Partnership Total</b>          | <b>29,197</b>          | <b>25,438</b>      | <b>54,635</b> |

**Summary of Formula Allocations**

|  | Per pupil element<br>£ | Other factors<br>£ | Total<br>£     |
|--|------------------------|--------------------|----------------|
| <b>B. Staffing Teacher</b>                       | 448,106                | 41,864             | 489,970        |
| <b>Other</b>                                     | 120,317                | 18,693             | 139,010        |
| <b>C. Premises excluding Rates</b>               | 13,532                 | 5,619              | 19,151         |
| <b>Rates</b>                                     |                        | 12,731             | 12,731         |
| <b>D. Supplies and Services</b>                  | 39,420                 | 5,391              | 44,811         |
| <b>E. Special and Additional Education Needs</b> | 1,696                  | 23,793             | 25,489         |
| <b>F. Management Partnership</b>                 | 29,197                 | 25,438             | 54,635         |
| <b>G. Growing Schools Funding</b>                |                        | 0                  | 0              |
| <b>H. Real Term Protection</b>                   |                        | 0                  | 0              |
| <b>I. Extra under Minimum Funding Guarantee</b>  |                        | 0                  | 0              |
| <b>Revised 2010/11 Formula Allocations Total</b> | <b>652,268</b>         | <b>133,529</b>     | <b>785,797</b> |

**REVISED 2010/11 BUDGET SHARE TOTAL****£785,797****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 270.0 pupils***£46,499****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£2,011****ISA Funding included in Non Staffing totals****£1,779**

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

School : £34,579

County : £35,495

(line B.e.)

Square metres

**b) Floor Area**

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

|       |                              |              |
|-------|------------------------------|--------------|
| (i)   | Buildings area               | 1,296        |
| (ii)  | Kitchen area                 | 89           |
| (iii) | Youth area                   | 0            |
| (iv)  | Pool area                    | 92           |
| (v)   | Net area (i)-(ii)-(iii)+(iv) | <b>1,299</b> |
| (vi)  | Mothballed area              | 0            |

1.

**c) Rates**

(line C.d.)

|       |                   |         |
|-------|-------------------|---------|
| (i)   | Payment 2009/10   | £12,372 |
| (ii)  | Rateable values   | £30,750 |
| (iii) | Rates due 2010/11 | £12,731 |

**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.)

28

**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.)

28,343

**j) SEN Propensity Results**

(line E.a.)

|       |                              |       |
|-------|------------------------------|-------|
| (i)   | Number of Unit A pupil units | 8.83  |
| (ii)  | Number of Unit B pupil units | 15.76 |
| (iii) | Number of Unit C pupil units | 0.00  |

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

92

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

0

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

2.0%

Additional Deprivation Score

5.0

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

|      |                                  |      |
|------|----------------------------------|------|
| (i)  | Foundation Stage Profile for KS1 | 15.0 |
| (ii) | Average Point Score for KS2      | 0.0  |

**o) Minimum Adjusted Budget Share for 2010/11**

£770,194

**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 | 7    |
| 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   | 2    |
| y) Number of FTE pupils aged 5-11 as at January 2008 PLASC                 | 163  |

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

| <b>Revision of :</b>  | <b>From</b> | <b>To</b> |
|---|-------------|-----------|
| 1. Correction to 2009 Low Attainment Personalised Learning KS1 Reading Test C | 0.00        | 14.00     |