

Revised 2010/11 Budget Share

West End Infant School

DCSF No. 2508

North East

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

| | January 2010 Number on Roll |
|---------------|--------------------------------|
| | Column 1 |
| Reception | 41 |
| Year 1 | 36 |
| Year 2 | 49 |
| Year 3 | 0 |
| Year 4 | 0 |
| Year 5 | 0 |
| Year 6 | 0 |
| Totals | 126 |

B. Staffing

| | Per pupil element £ | Other factors £ | Total £ |
|---|------------------------|--------------------|----------------|
| a) Teacher Staffing | 208,717 | 53,683 | 262,400 |
| b) Split Site / Federated Teaching | | 0 | 0 |
| c) Small School Factor | | 5,276 | 5,276 |
| d) New School Allowance | | 0 | 0 |
| e) Small School Salary Adjustment | | 425 | 425 |
| f) Personalised Learning | 391 | 5,578 | 5,969 |
| Teacher Staffing Subtotals | 209,108 | 64,962 | 274,070 |
| g) Nursery Unit Transition Funding | | 0 | 0 |
| h) Support and Administrative Staff (includes further funding for PPA) | 22,816 | 12,100 | 34,916 |
| i) Minority Ethnic Weighting | | 4,996 | 4,996 |
| j) Split Site / Federated Non-Teaching | | 0 | 0 |
| k) Early Years Class Assistants | 15,801 | 0 | 15,801 |
| l) Caretaking and Cleaning | 6,818 | 10,185 | 17,003 |
| m) Midday Supervision | 10,327 | 2,049 | 12,376 |
| n) Nursery Unit Flat Rate | | 0 | 0 |
| Other Staffing Subtotals | 55,762 | 29,330 | 85,092 |
| Staffing Totals | 264,870 | 94,292 | 359,162 |

| C. Premises | Per pupil element £ | Other factors £ | Total £ |
|--|------------------------|--------------------|---------------|
| a) Grounds Maintenance | 839 | 614 | 1,453 |
| b) Energy | 2,331 | 2,808 | 5,139 |
| c) Rents | | 0 | 0 |
| d) Rates | | 7,556 | 7,556 |
| e) Water | 635 | | 635 |
| f) Sewerage | 1,448 | | 1,448 |
| g) Refuse | 137 | | 137 |
| h) Repairs and Maintenance | 925 | 1,114 | 2,039 |
| Subtotal excluding rates | 6,315 | 4,536 | 10,851 |
| Premises Totals including rates | 6,315 | 12,092 | 18,407 |

| D. Supplies and Services | Per pupil element £ | Other factors £ | Total £ |
|---|------------------------|--------------------|---------------|
| a) Main Purchasing Allowance | 13,699 | 4,063 | 17,762 |
| b) Educational Visits | 449 | | 449 |
| c) Free School Meals and Minority Ethnic Supplement | | 1,052 | 1,052 |
| 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 | 277 | 192 | 469 |
| i) Staff Travel and Recruitment | 302 | | 302 |
| j) Swimming Programme | 0 | | 0 |
| k) Other Travel | | 0 | 0 |
| l) Support Staff Training | 47 | 80 | 127 |
| m) School Improvement | 3,700 | 650 | 4,350 |
| n) Bank A/C Interest Deduction | | 0 | 0 |
| Supplies and Services Totals | 18,474 | 6,037 | 24,511 |

| E. Special and Additional Educational Needs | Per pupil element £ | Other factors £ | Total £ |
|---|------------------------|--------------------|---------------|
| a) SEN Staffing (all pupils) | 791 | 28,843 | 29,634 |
| b) SEN Resourced Provision | | 0 | 0 |
| c) Social Deprivation Funding | | 0 | 0 |
| d) Turbulence - supplement at 9.069% | | 3,734 | 3,734 |
| e) Service Family Funding | | 1,776 | 1,776 |
| g) Additional Deprivation Funding | | 0 | 0 |
| Special and Additional Educational Needs Total | 791 | 34,353 | 35,144 |

F. Management Partnership/Fair Funding

| | Per pupil element £ | Other factors £ | Total £ |
|--|------------------------|--------------------|---------------|
| a) Caretaking and Cleaning Management | | 544 | 544 |
| b) Hampshire Teaching and Leadership College | 139 | 347 | 486 |
| c) Financial services | | 1,343 | 1,343 |
| d) Information Technology | 116 | 2,286 | 2,402 |
| e) Inspection and Advisory Support | 954 | 1,136 | 2,090 |
| f) Legal Services | 47 | 54 | 101 |
| g) Long Term Sickness and Maternity | 2,802 | | 2,802 |
| h) Music | 630 | | 630 |
| i) Repair and Maintenance | 3,273 | 3,912 | 7,185 |
| j) Personnel Services | 1,111 | | 1,111 |
| k) Treasurer's Services | 212 | 221 | 433 |
| l) Payroll Services | 716 | 375 | 1,091 |
| m) Admissions | 0 | 0 | 0 |
| n) Insurance | 1,807 | 3,212 | 5,019 |
| o) Redeployment & Protected Salaries | | 0 | 0 |
| p) School Library Service | 708 | 613 | 1,321 |
| q) School Meals | 1,137 | 8,788 | 9,925 |
| Management Partnership Total | 13,652 | 22,831 | 36,483 |

Summary of Formula Allocations

| | Per pupil element £ | Other factors £ | Total £ |
|--|------------------------|--------------------|----------------|
| B. Staffing | | | |
| Teacher | 209,108 | 64,962 | 274,070 |
| Other | 55,762 | 29,330 | 85,092 |
| C. Premises excluding Rates | 6,315 | 4,536 | 10,851 |
| Rates | | 7,556 | 7,556 |
| D. Supplies and Services | 18,474 | 6,037 | 24,511 |
| E. Special and Additional Education Needs | 791 | 34,353 | 35,144 |
| F. Management Partnership | 13,652 | 22,831 | 36,483 |
| G. Growing Schools Funding | | 0 | 0 |
| H. Real Term Protection | | 0 | 0 |
| I. Extra under Minimum Funding Guarantee | | 1,075 | 1,075 |
| Revised 2010/11 Formula Allocations Total | 304,102 | 170,680 | 474,782 |

REVISED 2010/11 BUDGET SHARE TOTAL**£474,782****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 125.5 pupils***£27,421****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£2,459****ISA Funding included in Non Staffing totals****£1,089**

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

School : £35,605

County : £35,495

(line B.e.)

Square metres

b) Floor Area

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

| | | |
|-------|------------------------------|------------|
| (i) | Buildings area | 982 |
| (ii) | Kitchen area | 46 |
| (iii) | Youth area | 0 |
| (iv) | Pool area | 0 |
| (v) | Net area (i)-(ii)-(iii)+(iv) | 936 |
| (vi) | Mothballed area | 0 |

1.

c) Rates

(line C.d.)

| | | |
|-------|-------------------|---------|
| (i) | Payment 2009/10 | £6,354 |
| (ii) | Rateable values | £18,250 |
| (iii) | Rates due 2010/11 | £7,556 |

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.)

68

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.)

20,029

j) SEN Propensity Results

(line E.a.)

| | | |
|-------|------------------------------|-------|
| (i) | Number of Unit A pupil units | 10.30 |
| (ii) | Number of Unit B pupil units | 18.12 |
| (iii) | Number of Unit C pupil units | 1.33 |

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

56

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

16

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

7.7%

Additional Deprivation Score

10.3

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

| | | |
|------|----------------------------------|------|
| (i) | Foundation Stage Profile for KS1 | 28.5 |
| (ii) | Average Point Score for KS2 | 0.0 |

o) Minimum Adjusted Budget Share for 2010/11

£467,226

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 | 84.5 |
| t) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC | 12.00 |
| u) Number of FTE pupils in Year 2 as at January 2007 PLASC (cohort) | 48 |
| v) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests | 11 |
| w) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests | 5 |
| 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 | 86 |

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 | 19.00 |