

Revised 2010/11 Budget Share

Oakridge Infant School

DfE No. 2012

North East

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

	January 2010 Number on Roll
	Column 1
Reception	60
Year 1	60
Year 2	42
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	162

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	268,442	50,412	318,854
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		-9,562	-9,562
f) Personalised Learning	469	3,671	4,140
Teacher Staffing Subtotals	268,911	45,722	314,633
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	29,335	10,219	39,554
i) Minority Ethnic Weighting		3,820	3,820
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	23,124	0	23,124
l) Caretaking and Cleaning	8,766	7,731	16,497
m) Midday Supervision	13,278	2,049	15,327
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	74,503	23,819	98,322
Staffing Totals	343,414	69,541	412,955

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	1,078	505	1,583
b) Energy	2,997	2,715	5,712
c) Rents		0	0
d) Rates		6,593	6,593
e) Water	816		816
f) Sewerage	1,861		1,861
g) Refuse	177		177
h) Repairs and Maintenance	1,189	1,077	2,266
Subtotal excluding rates	8,118	4,297	12,415
Premises Totals including rates	8,118	10,890	19,008

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	17,613	3,995	21,608
b) Educational Visits	577		577
c) Free School Meals and Minority Ethnic Supplement		821	821
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	356	192	548
i) Staff Travel and Recruitment	389		389
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	60	80	140
m) School Improvement	4,568	650	5,218
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	23,563	5,738	29,301

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,017	22,008	23,025
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 3.813%		441	441
e) Service Family Funding		0	0
g) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	1,017	22,449	23,466

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		528	528
b) Hampshire Teaching and Leadership College	178	347	525
c) Financial services		1,343	1,343
d) Information Technology	149	2,286	2,435
e) Inspection and Advisory Support	1,226	1,136	2,362
f) Legal Services	60	54	114
g) Long Term Sickness and Maternity	3,603		3,603
h) Music	734		734
i) Repair and Maintenance	4,209	3,783	7,992
j) Personnel Services	1,429		1,429
k) Treasurer's Services	272	221	493
l) Payroll Services	920	375	1,295
m) Admissions	0	0	0
n) Insurance	2,323	3,212	5,535
o) Redeployment & Protected Salaries		0	0
p) School Library Service	910	613	1,523
q) School Meals	1,461	6,756	8,217
Management Partnership Total	17,474	20,654	38,128

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	268,911	45,722	314,633
Other	74,503	23,819	98,322
C. Premises excluding Rates	8,118	4,297	12,415
Rates		6,593	6,593
D. Supplies and Services	23,563	5,738	29,301
E. Special and Additional Education Needs	1,017	22,449	23,466
F. Management Partnership	17,474	20,654	38,128
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		11,113	11,113
Revised 2010/11 Formula Allocations Total	393,586	140,385	533,971

REVISED 2010/11 BUDGET SHARE TOTAL

£533,971

Further Allocation (outside budget share):

School Standards Grant. A separate allocation based on 162.0 pupils

£33,449

Further Allocation (outside budget share):

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

£2,493

ISA Funding included in Non Staffing totals

£1,259

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

School : £33,639

County : £35,495

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	927
(ii)	Kitchen area	22
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	905
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2009/10	£6,305
(ii)	Rateable values	£17,000
(iii)	Rates due 2010/11	£7,038

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.)

52

h) Free School Meals Pupils, January 2010

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

	Infant	Junior	Total
	19	0	19

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

19,138

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	7.73
(ii)	Number of Unit B pupil units	13.39
(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.)

0

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

13.7%

Additional Deprivation Score

21.0

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

(i)	Foundation Stage Profile for KS1	14.1
(ii)	Average Point Score for KS2	1.0

o) Minimum Adjusted Budget Share for 2010/11

£527,378

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	23.00
u) Number of FTE pupils in Year 2 as at January 2007 PLASC (cohort)	45
v) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	1
w) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	1
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	100

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

Revision of :	From	To
1. End of year rates adjustment		-445.00