

Revised 2010/11 Budget Share

Manor Infant School, Cove

DfE No. 2524

North East

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

	January 2010 Number on Roll
	Column 1
Reception	76
Year 1	71
Year 2	62
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	209

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	346,306	46,147	392,453
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		-5,590	-5,590
f) Personalised Learning	612	9,212	9,824
Teacher Staffing Subtotals	346,918	49,769	396,687
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	37,846	7,763	45,609
i) Minority Ethnic Weighting		2,939	2,939
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	29,290	0	29,290
l) Caretaking and Cleaning	11,309	12,075	23,384
m) Midday Supervision	17,130	2,049	19,179
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	95,575	24,826	120,401
Staffing Totals	442,493	74,595	517,088

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	1,392	362	1,754
b) Energy	3,867	3,876	7,743
c) Rents		0	0
d) Rates		5,589	5,589
e) Water	1,053		1,053
f) Sewerage	2,401		2,401
g) Refuse	228		228
h) Repairs and Maintenance	1,534	1,537	3,071
Subtotal excluding rates	10,475	5,775	16,250
Premises Totals including rates	10,475	11,364	21,839

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	22,722	3,995	26,717
b) Educational Visits	744		744
c) Free School Meals and Minority Ethnic Supplement		879	879
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	460	192	652
i) Staff Travel and Recruitment	502		502
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	77	80	157
m) School Improvement	5,977	650	6,627
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	30,482	5,796	36,278

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,313	34,308	35,621
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 4.771%		851	851
e) Service Family Funding		333	333
g) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	1,313	35,492	36,805

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		748	748
b) Hampshire Teaching and Leadership College	230	347	577
c) Financial services		1,343	1,343
d) Information Technology	192	2,286	2,478
e) Inspection and Advisory Support	1,582	1,136	2,718
f) Legal Services	77	54	131
g) Long Term Sickness and Maternity	4,648		4,648
h) Music	975		975
i) Repair and Maintenance	5,430	5,401	10,831
j) Personnel Services	1,843		1,843
k) Treasurer's Services	351	221	572
l) Payroll Services	1,187	375	1,562
m) Admissions	0	0	0
n) Insurance	2,997	3,212	6,209
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,175	613	1,788
q) School Meals	1,885	13,126	15,011
Management Partnership Total	22,572	28,862	51,434

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	346,918	49,769	396,687
Other	95,575	24,826	120,401
C. Premises excluding Rates	10,475	5,775	16,250
Rates		5,589	5,589
D. Supplies and Services	30,482	5,796	36,278
E. Special and Additional Education Needs	1,313	35,492	36,805
F. Management Partnership	22,572	28,862	51,434
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		19,185	19,185
Revised 2010/11 Formula Allocations Total	507,335	175,294	682,629

REVISED 2010/11 BUDGET SHARE TOTAL	£682,629
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Further Allocation (outside budget share):	
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<i>School Standards Grant. A separate allocation based on 209.0 pupils</i>	
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£39,711

Further Allocation (outside budget share):	
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<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>	
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£5,437

ISA Funding included in Non Staffing totals	
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£1,541

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

School : £34,459

County : £35,495

(line B.e.)

b) Floor Area

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

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

Square metres

1,314

22

0

0

1,292

0

1.

c) Rates

(line C.d.)

- (i) Payment 2009/10 £5,384
(ii) Rateable values £15,250
(iii) Rates due 2010/11 £6,314

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.)

40

h) Free School Meals Pupils, January 2010

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

Infant
36Junior
0Total
36**i) Index of Multiple Deprivation Score** (line E.c.)

21,735

j) SEN Propensity Results

(line E.a.)

- (i) Number of Unit A pupil units
(ii) Number of Unit B pupil units
(iii) Number of Unit C pupil units

11.60

22.20

0.00

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

67

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

3

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

12.0%

Additional Deprivation Score

21.7

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

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

51.2

0.0

o) Minimum Adjusted Budget Share for 2010/11

£677,040

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	133
t) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	35.00
u) Number of FTE pupils in Year 2 as at January 2007 PLASC (cohort)	73
v) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	12
w) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	14
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	122

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

Revision of :	From	To
1. End of year rates adjustment		-725.00