

2011/12 Budget Share

Fleet Infant School

DfE No. 2270

North East

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

	January 2011 Number on Column 1
Reception	90
Year 1	90
Year 2	90
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	270

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	469,499	42,616	512,115
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		-1,295	-1,295
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		-1,471	-1,471
f) Personalised Learning	6,672	2,171	8,843
Teacher Staffing Subtotals	476,171	42,021	518,192
g) Support and Administrative Staff (includes further funding for PPA)	103,505	27,450	130,955
h) Minority Ethnic Weighting		2,645	2,645
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	34,551	0	34,551
k) Caretaking and Cleaning	14,642	6,738	21,380
l) Midday Supervision	22,129	2,049	24,178
m) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	174,827	38,882	213,709
Staffing Totals	650,998	80,903	731,901

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	1,798	176	1,974
b) Energy	5,108	3,598	8,706
c) Rents		0	0
d) Rates		18,944	18,944
e) Water	1,337		1,337
f) Sewerage	3,151		3,151
g) Refuse	294		294
h) Repairs and Maintenance	1,982	1,395	3,377
Subtotal excluding rates	13,670	5,169	18,839
Premises Totals including rates	13,670	24,113	37,783
D. Supplies and Services			
a) Main Purchasing Allowance	29,354	3,995	33,349
b) Educational Visits	961		961
c) Free School Meals and Minority Ethnic Supplement		509	509
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	8,681	4,355	13,036
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	40,338	9,131	49,469
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,696	25,199	26,895
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - no supplement		0	0
e) Service Family Funding		208	208
f) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	1,696	25,407	27,103

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		684	684
b) Hampshire Teaching and Leadership College	294	347	641
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	4,899	11,914
j) Personnel Services	2,381	0	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	7,154	9,589
Management Partnership Total	29,194	22,324	51,518

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	476,171	42,021	518,192
Other	174,827	38,882	213,709
C. Premises excluding Rates	13,670	5,169	18,839
Rates		18,944	18,944
D. Supplies and Services	40,338	9,131	49,469
E. Special and Additional Education Needs	1,696	25,407	27,103
F. Management Partnership	29,194	22,324	51,518
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		0	0
2011/12 Formula Allocations Total	735,896	161,878	897,774

2011/12 BUDGET SHARE TOTAL**£897,774*****Nursery Funding*****£0*****Pupil Premium allocation outside budget share (does not include Children in Care):****Deprivation - 8 pupils eligible for free school meals***£3,440***Service Children - 2 service family pupils***£400*****ISA Funding included in Non Staffing totals*****£1,697**

School Specific Data Used in Calculations

a) Average Salary 2011/12 (line B.e.)	School : £35,232	County : £35,885	
b) Floor Area (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 1,223
	(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
c) Rates (line C.d.)	(i) Payment 2010/11	£18,113	
	(ii) Rateable values	£43,750	
	(iii) Rates due 2011/12	£18,944	
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 Pupils (lines B.i. and D.c.)			36
h) Service Family Pupil Numbers (line E.e.)			2
i) Free School Meals Pupils, January 2011 (lines D.c., E.a., F.q.)	Infant	Junior	Total
	8	0	8
j) Average Number of Meals Produced Daily (line F.q.)			119
k) Index of Multiple Deprivation Score (line E.c.)			31,552
l) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		10.50
	(ii) Number of Unit B pupil units		13.21
	(iii) Number of Unit C pupil units		0.00
m) Additional Deprivation Funding (line E.g.)	Deprivation Threshold Percentage		0.0%
	Additional Deprivation Score		0.0
n) Low Attainment Pupil Numbers (line B.f.)	(i) Foundation Stage Profile for KS1		8.0
	(ii) Average Point Score for KS2		0.0
o) Leading Teachers Indicator			£0
p) Every Child a Reader Indicator			No
q) Every Child Counts Indicator			No
r) School Improvement factors			Outstanding/Good
	(i) Ofsted rating		
	(ii) Level of Progress, number of key stage 2 achieving an average point score (APS) of 27 or less		0
	(iii) Level of Progress, number of key stage 2 achieving less than APS 27 based upon KS2 teacher assessment results		0
	(iv) Level of progress, number of key stage 1 achieving APS of 12 or less		5
s) Minimum Adjusted Budget Share for 2011/12			£864,028
t) Growing schools funding, number of eligible pupils			0
u) Mainstreaming of Grants - Baseline 2010/11			
	(i) School Development Grant (SDG) - (this does not include AST Funding)		£25,143
	(ii) School Standards Grant (SSG)		£45,702
	(iii) School Standards Grant (Personalisation)		£7,605
	(iv) 1 to 1 Tuition		£0
	(v) National Strategy - (does not include targeted element or every child programmes)		£3,407
	(vi) School Lunch Grant		£2,223
	(vii) Ethnic Minority Achievement Grant (EMAG)		£1,326
v) PRP & Threshold Actuals 2009/10			£22,114
w) PRP & Threshold Total Transition			£1,942