

# 2011/12 Budget Share

## Old Basing Infant School

DfE No. 2319

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
<b>Totals</b>	<b>270</b>

### 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)		-1,519	-1,519
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		-2,917	-2,917
f) Personalised Learning	6,672	4,857	11,529
<b>Teacher Staffing Subtotals</b>	<b>476,171</b>	<b>43,037</b>	<b>519,208</b>
g) Support and Administrative Staff (includes further funding for PPA)	103,505	27,450	130,955
h) Minority Ethnic Weighting		2,939	2,939
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	34,551	0	34,551
k) Caretaking and Cleaning	14,642	9,323	23,965
l) Midday Supervision	22,129	2,049	24,178
m) Nursery Unit Flat Rate		0	0
<b>Other Staffing Subtotals</b>	<b>174,827</b>	<b>41,761</b>	<b>216,588</b>
<b>Staffing Totals</b>	<b>650,998</b>	<b>84,798</b>	<b>735,796</b>

	Per pupil element £	Other factors £	Total £
<b>C. Premises</b>			
a) Grounds Maintenance	1,798	176	1,974
b) Energy	5,108	4,046	9,154
c) Rents		0	0
d) Rates		13,315	13,315
e) Water	1,337		1,337
f) Sewerage	3,151		3,151
g) Refuse	294		294
h) Repairs and Maintenance	1,982	1,568	3,550
<b>Subtotal excluding rates</b>	<b>13,670</b>	<b>5,790</b>	<b>19,460</b>
<b>Premises Totals including rates</b>	<b>13,670</b>	<b>19,105</b>	<b>32,775</b>
<b>D. Supplies and Services</b>			
a) Main Purchasing Allowance	29,354	3,995	33,349
b) Educational Visits	961		961
c) Free School Meals and Minority Ethnic Supplement		659	659
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	4,643	13,324
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>40,338</b>	<b>9,569</b>	<b>49,907</b>
<b>E. Special and Additional Educational Needs</b>			
a) SEN Staffing (all pupils)	1,696	23,652	25,348
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - no supplement		0	0
e) Service Family Funding		0	0
f) Additional Deprivation Funding		0	0
<b>Special and Additional Educational Needs Total</b>	<b>1,696</b>	<b>23,652</b>	<b>25,348</b>

**F. Management Partnership/Fair Funding**

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		767	767
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	9,135	16,150
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	10,274	12,709
<b>Management Partnership Total</b>	<b>29,194</b>	<b>29,763</b>	<b>58,957</b>

**Summary of Formula Allocations**

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
<b>Teacher</b>	476,171	43,037	519,208
<b>Other</b>	174,827	41,761	216,588
<b>C. Premises excluding Rates</b>	13,670	5,790	19,460
<b>Rates</b>		13,315	13,315
<b>D. Supplies and Services</b>	40,338	9,569	49,907
<b>E. Special and Additional Education Needs</b>	1,696	23,652	25,348
<b>F. Management Partnership</b>	29,194	29,763	58,957
<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>2011/12 Formula Allocations Total</b>	<b>735,896</b>	<b>166,887</b>	<b>902,783</b>

**2011/12 BUDGET SHARE TOTAL****£902,783*****Nursery Funding*****£0*****Pupil Premium allocation outside budget share (does not include Children in Care):****Deprivation - 17 pupils eligible for free school meals***£7,310***Service Children - 0 service family pupils***£0*****ISA Funding included in Non Staffing totals*****£1,719**

**School Specific Data Used in Calculations**

<b>a) Average Salary 2011/12</b> (line B.e.)	School : £34,590	County : £35,885	
<b>b) Floor Area</b> (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 1,315
	(ii) Kitchen area		89
	(iii) Youth area		0
	(iv) Pool area		92
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,318</u>
	(vi) Mothballed area		0
<b>c) Rates</b> (line C.d.)	(i) Payment 2010/11	£12,731	
	(ii) Rateable values	£30,750	
	(iii) Rates due 2011/12	£13,315	
<b>d) Initial Equipping Places</b> (line D.d.)			0
<b>e) Reorganisation Places</b> (line D.e.)			0
<b>f) Transport Factors</b> (line D.k.)	Deficiency :	0	Distance :
<b>g) Minority Ethnic Pupils</b> (lines B.i. and D.c.)			40
<b>h) Service Family Pupil Numbers</b> (line E.e.)			0
<b>i) Free School Meals Pupils, January 2011</b> (lines D.c., E.a., F.q.)	Infant	Junior	Total
	17	0	17
<b>j) Average Number of Meals Produced Daily</b> (line F.q.)			119
<b>k) Index of Multiple Deprivation Score</b> (line E.c.)			28,060
<b>l) SEN Propensity Results</b> (line E.a.)	(i) Number of Unit A pupil units		8.40
	(ii) Number of Unit B pupil units		14.43
	(iii) Number of Unit C pupil units		0.00
<b>m) Additional Deprivation Funding</b> (line E.g.)	Deprivation Threshold Percentage		2.0%
	Additional Deprivation Score		5.0
<b>n) Low Attainment Pupil Numbers</b> (line B.f.)	(i) Foundation Stage Profile for KS1		25.0
	(ii) Average Point Score for KS2		0.0
<b>o) Leading Teachers Indicator</b>			£570
<b>p) Every Child a Reader Indicator</b>			No
<b>q) Every Child Counts Indicator</b>			No
<b>r) School Improvement factors</b>			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		2
<b>s) Minimum Adjusted Budget Share for 2011/12</b>			£869,888
<b>t) Growing schools funding, number of eligible pupils</b>			0
<b>u) Mainstreaming of Grants - Baseline 2010/11</b>			
	(i) School Development Grant (SDG) - (this does not include AST Funding)		£25,024
	(ii) School Standards Grant (SSG)		£46,499
	(iii) School Standards Grant (Personalisation)		£10,338
	(iv) 1 to 1 Tuition		£0
	(v) National Strategy - (does not include targeted element or every child programmes)		£3,980
	(vi) School Lunch Grant		£2,481
	(vii) Ethnic Minority Achievement Grant (EMAG)		£962
<b>v) PRP &amp; Threshold Actuals 2009/10</b>			£20,215
<b>w) PRP &amp; Threshold Total Transition</b>			£2,278