

# 2011/12 Budget Share

## Oakley Infant School

DfE No. 2328

North East

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

	January 2011 Number on Column 1
Reception	59
Year 1	59
Year 2	59
Year 3	0
Year 4	0
Year 5	0
Year 6	0
<b>Totals</b>	<b>177</b>

### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	307,783	51,055	358,838
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		-1,003	-1,003
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		6,217	6,217
f) Personalised Learning	4,374	3,135	7,509
<b>Teacher Staffing Subtotals</b>	<b>312,157</b>	<b>59,404</b>	<b>371,561</b>
g) Support and Administrative Staff (includes further funding for PPA)	67,853	31,265	99,118
h) Minority Ethnic Weighting		735	735
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	22,650	0	22,650
k) Caretaking and Cleaning	9,599	12,084	21,683
l) Midday Supervision	14,507	2,049	16,556
m) Nursery Unit Flat Rate		0	0
<b>Other Staffing Subtotals</b>	<b>114,609</b>	<b>46,133</b>	<b>160,742</b>
<b>Staffing Totals</b>	<b>426,766</b>	<b>105,537</b>	<b>532,303</b>

	Per pupil element £	Other factors £	Total £
<b>C. Premises</b>			
a) Grounds Maintenance	1,179	459	1,638
b) Energy	3,349	3,669	7,018
c) Rents		0	0
d) Rates		9,526	9,526
e) Water	876		876
f) Sewerage	2,066		2,066
g) Refuse	193		193
h) Repairs and Maintenance	1,299	1,422	2,721
<b>Subtotal excluding rates</b>	<b>8,962</b>	<b>5,550</b>	<b>14,512</b>
<b>Premises Totals including rates</b>	<b>8,962</b>	<b>15,076</b>	<b>24,038</b>
<b>D. Supplies and Services</b>			
a) Main Purchasing Allowance	19,243	3,995	23,238
b) Educational Visits	630		630
c) Free School Meals and Minority Ethnic Supplement		150	150
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	389	192	581
i) Staff Travel and Recruitment	425		425
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	65	80	145
m) School Improvement	5,691	4,073	9,764
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>26,443</b>	<b>8,490</b>	<b>34,933</b>
<b>E. Special and Additional Educational Needs</b>			
a) SEN Staffing (all pupils)	1,112	19,837	20,949
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>1,112</b>	<b>19,837</b>	<b>20,949</b>

**F. Management Partnership/Fair Funding**

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		694	694
b) Hampshire Teaching and Leadership College	193	347	540
c) Financial services		1,343	1,343
d) Information Technology	163	2,286	2,449
e) Inspection and Advisory Support	1,340	1,136	2,476
f) Legal Services	65	54	119
g) Long Term Sickness and Maternity	3,936		3,936
h) Music	849		849
i) Repair and Maintenance	4,598	4,995	9,593
j) Personnel Services	1,561	0	1,561
k) Treasurer's Services	297	221	518
l) Payroll Services	1,005	375	1,380
m) Admissions	0	0	0
n) Insurance	2,538	3,212	5,750
o) Redeployment & Protected Salaries		0	0
p) School Library Service	995	613	1,608
q) School Meals	1,597	4,991	6,588
<b>Management Partnership Total</b>	<b>19,137</b>	<b>20,267</b>	<b>39,404</b>

**Summary of Formula Allocations**

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
<b>Teacher</b>	312,157	59,404	371,561
<b>Other</b>	114,609	46,133	160,742
<b>C. Premises excluding Rates</b>	8,962	5,550	14,512
<b>Rates</b>		9,526	9,526
<b>D. Supplies and Services</b>	26,443	8,490	34,933
<b>E. Special and Additional Education Needs</b>	1,112	19,837	20,949
<b>F. Management Partnership</b>	19,137	20,267	39,404
<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>482,420</b>	<b>169,207</b>	<b>651,627</b>

**2011/12 BUDGET SHARE TOTAL****£651,627*****Nursery Funding*****£0*****Pupil Premium allocation outside budget share (does not include Children in Care):****Deprivation - 3 pupils eligible for free school meals***£1,290***Service Children - 0 service family pupils***£0*****ISA Funding included in Non Staffing totals*****£1,276**

**School Specific Data Used in Calculations**

<b>a) Average Salary 2011/12</b> (line B.e.)	School : £36,978	County : £35,885	
<b>b) Floor Area</b> (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 1,270
	(ii) Kitchen area		75
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,195</u>
	(vi) Mothballed area		0
<b>c) Rates</b> (line C.d.)	(i) Payment 2010/11	£9,108	
	(ii) Rateable values	£22,000	
	(iii) Rates due 2011/12	£9,526	
<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.)			10
<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
	3	0	3
<b>j) Average Number of Meals Produced Daily</b> (line F.q.)			143
<b>k) Index of Multiple Deprivation Score</b> (line E.c.)			27,450
<b>l) SEN Propensity Results</b> (line E.a.)	(i) Number of Unit A pupil units		7.47
	(ii) Number of Unit B pupil units		14.05
	(iii) Number of Unit C pupil units		0.00
<b>m) Additional Deprivation Funding</b> (line E.g.)	Deprivation Threshold Percentage		1.7%
	Additional Deprivation Score		3.0
<b>n) Low Attainment Pupil Numbers</b> (line B.f.)	(i) Foundation Stage Profile for KS1		17.0
	(ii) Average Point Score for KS2		0.0
<b>o) Leading Teachers Indicator</b>			£0
<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>			£637,640
<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)		£18,225
	(ii) School Standards Grant (SSG)		£34,701
	(iii) School Standards Grant (Personalisation)		£9,151
	(iv) 1 to 1 Tuition		£0
	(v) National Strategy - (does not include targeted element or every child programmes)		£2,934
	(vi) School Lunch Grant		£1,643
	(vii) Ethnic Minority Achievement Grant (EMAG)		£484
<b>v) PRP &amp; Threshold Actuals 2009/10</b>			£14,321
<b>w) PRP &amp; Threshold Total Transition</b>			£1,505