

# 2011/12 Budget Share

## Manor Infant School, Cove

DfE No. 2524

North East

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

	January 2011 Number on Column 1
Reception	75
Year 1	76
Year 2	70
Year 3	0
Year 4	0
Year 5	0
Year 6	0
<b>Totals</b>	<b>221</b>

### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	384,311	47,061	431,372
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		1,782	1,782
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		-3,877	-3,877
f) Personalised Learning	5,455	9,367	14,822
<b>Teacher Staffing Subtotals</b>	<b>389,766</b>	<b>54,333</b>	<b>444,099</b>
g) Support and Administrative Staff (includes further funding for PPA)	84,720	28,966	113,686
h) Minority Ethnic Weighting		2,057	2,057
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	28,793	0	28,793
k) Caretaking and Cleaning	11,985	9,995	21,980
l) Midday Supervision	18,113	2,049	20,162
m) Nursery Unit Flat Rate		0	0
<b>Other Staffing Subtotals</b>	<b>143,611</b>	<b>43,067</b>	<b>186,678</b>
<b>Staffing Totals</b>	<b>533,377</b>	<b>97,400</b>	<b>630,777</b>

	Per pupil element £	Other factors £	Total £
<b>C. Premises</b>			
a) Grounds Maintenance	1,472	325	1,797
b) Energy	4,181	3,712	7,893
c) Rents		0	0
d) Rates		5,846	5,846
e) Water	1,094		1,094
f) Sewerage	2,579		2,579
g) Refuse	241		241
h) Repairs and Maintenance	1,622	1,439	3,061
<b>Subtotal excluding rates</b>	<b>11,189</b>	<b>5,476</b>	<b>16,665</b>
<b>Premises Totals including rates</b>	<b>11,189</b>	<b>11,322</b>	<b>22,511</b>
	Per pupil element £	Other factors £	Total £
<b>D. Supplies and Services</b>			
a) Main Purchasing Allowance	24,027	3,995	28,022
b) Educational Visits	787		787
c) Free School Meals and Minority Ethnic Supplement		844	844
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	486	192	678
i) Staff Travel and Recruitment	530		530
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	82	80	162
m) School Improvement	7,073	4,261	11,334
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>32,985</b>	<b>9,372</b>	<b>42,357</b>
	Per pupil element £	Other factors £	Total £
<b>E. Special and Additional Educational Needs</b>			
a) SEN Staffing (all pupils)	1,388	40,388	41,776
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 2.066%		95	95
e) Service Family Funding		415	415
f) Additional Deprivation Funding		0	0
<b>Special and Additional Educational Needs Total</b>	<b>1,388</b>	<b>40,898</b>	<b>42,286</b>

**F. Management Partnership/Fair Funding**

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		703	703
b) Hampshire Teaching and Leadership College	241	347	588
c) Financial services		1,343	1,343
d) Information Technology	203	2,286	2,489
e) Inspection and Advisory Support	1,673	1,136	2,809
f) Legal Services	82	54	136
g) Long Term Sickness and Maternity	4,915		4,915
h) Music	1,047		1,047
i) Repair and Maintenance	5,742	5,054	10,796
j) Personnel Services	1,949	0	1,949
k) Treasurer's Services	371	221	592
l) Payroll Services	1,255	375	1,630
m) Admissions	0	0	0
n) Insurance	3,169	3,212	6,381
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,242	613	1,855
q) School Meals	1,993	18,935	20,928
<b>Management Partnership Total</b>	<b>23,882</b>	<b>34,279</b>	<b>58,161</b>

**Summary of Formula Allocations**

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
<b>Teacher</b>	389,766	54,333	444,099
<b>Other</b>	143,611	43,067	186,678
<b>C. Premises excluding Rates</b>	11,189	5,476	16,665
<b>Rates</b>		5,846	5,846
<b>D. Supplies and Services</b>	32,985	9,372	42,357
<b>E. Special and Additional Education Needs</b>	1,388	40,898	42,286
<b>F. Management Partnership</b>	23,882	34,279	58,161
<b>G. Growing Schools Funding</b>		0	0
<b>H. Real Term Protection</b>		0	0
<b>I. Extra under Minimum Funding Guarantee</b>		867	867
<b>2011/12 Formula Allocations Total</b>	<b>602,821</b>	<b>194,138</b>	<b>796,959</b>

**2011/12 BUDGET SHARE TOTAL****£796,959*****Nursery Funding*****£0*****Pupil Premium allocation outside budget share (does not include Children in Care):****Deprivation - 45 pupils eligible for free school meals***£19,350***Service Children - 4 service family pupils***£800*****ISA Funding included in Non Staffing totals*****£1,482**

**School Specific Data Used in Calculations**

<b>a) Average Salary 2011/12</b> (line B.e.)	School : £35,111	County : £35,885	
<b>b) Floor Area</b> (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 1,230
	(ii) Kitchen area		21
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,209</u>
	(vi) Mothballed area		0
<b>c) Rates</b> (line C.d.)	(i) Payment 2010/11	1. £6,314	
	(ii) Rateable values	£13,500	
	(iii) Rates due 2011/12	£5,846	
<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 : 0
<b>g) Minority Ethnic Pupils</b> (lines B.i. and D.c.)			28
<b>h) Service Family Pupil Numbers</b> (line E.e.)			4
<b>i) Free School Meals Pupils, January 2011</b> (lines D.c., E.a., F.q.)		Infant 45	Junior 0 Total 45
<b>j) Average Number of Meals Produced Daily</b> (line F.q.)			70
<b>k) Index of Multiple Deprivation Score</b> (line E.c.)			21,177
<b>l) SEN Propensity Results</b> (line E.a.)	(i) Number of Unit A pupil units		13.90
	(ii) Number of Unit B pupil units		22.90
	(iii) Number of Unit C pupil units		0.00
<b>m) Additional Deprivation Funding</b> (line E.g.)	Deprivation Threshold Percentage		12.0%
	Additional Deprivation Score		21.7
<b>n) Low Attainment Pupil Numbers</b> (line B.f.)	(i) Foundation Stage Profile for KS1		49.0
	(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		4
<b>s) Minimum Adjusted Budget Share for 2011/12</b>			£790,737
<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)		£21,441
	(ii) School Standards Grant (SSG)		£39,901
	(iii) School Standards Grant (Personalisation)		£2,244
	(iv) 1 to 1 Tuition		£0
	(v) National Strategy - (does not include targeted element or every child programmes)		£3,227
	(vi) School Lunch Grant		£2,577
	(vii) Ethnic Minority Achievement Grant (EMAG)		£1,290
<b>v) PRP &amp; Threshold Actuals 2009/10</b>			£20,310
<b>w) PRP &amp; Threshold Total Transition</b>			-£2,673