

# 2011/12 Budget Share

## Hazel Wood Infant School

DfE No. 2739

Western

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

	January 2011 Number on Column 1
Reception	80
Year 1	80
Year 2	79
Year 3	0
Year 4	0
Year 5	0
Year 6	0
<b>Totals</b>	<b>239</b>

### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	415,598	45,429	461,027
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		-2,527	-2,527
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		1,574	1,574
f) Personalised Learning	5,904	7,748	13,652
<b>Teacher Staffing Subtotals</b>	<b>421,502</b>	<b>52,224</b>	<b>473,726</b>
g) Support and Administrative Staff (includes further funding for PPA)	91,621	28,025	119,646
h) Minority Ethnic Weighting		1,029	1,029
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	30,712	0	30,712
k) Caretaking and Cleaning	12,961	5,659	18,620
l) Midday Supervision	19,588	2,049	21,637
m) Nursery Unit Flat Rate		0	0
<b>Other Staffing Subtotals</b>	<b>154,882</b>	<b>36,762</b>	<b>191,644</b>
<b>Staffing Totals</b>	<b>576,384</b>	<b>88,986</b>	<b>665,370</b>

	Per pupil element £	Other factors £	Total £
<b>C. Premises</b>			
a) Grounds Maintenance	1,592	270	1,862
b) Energy	4,522	3,125	7,647
c) Rents		0	0
d) Rates		17,645	17,645
e) Water	1,183		1,183
f) Sewerage	2,789		2,789
g) Refuse	261		261
h) Repairs and Maintenance	1,754	1,211	2,965
<b>Subtotal excluding rates</b>	<b>12,101</b>	<b>4,606</b>	<b>16,707</b>
<b>Premises Totals including rates</b>	<b>12,101</b>	<b>22,251</b>	<b>34,352</b>
	Per pupil element £	Other factors £	Total £
<b>D. Supplies and Services</b>			
a) Main Purchasing Allowance	25,984	3,995	29,979
b) Educational Visits	851		851
c) Free School Meals and Minority Ethnic Supplement		381	381
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	526	192	718
i) Staff Travel and Recruitment	574		574
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	88	80	168
m) School Improvement	7,680	4,449	12,129
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>35,703</b>	<b>9,097</b>	<b>44,800</b>
	Per pupil element £	Other factors £	Total £
<b>E. Special and Additional Educational Needs</b>			
a) SEN Staffing (all pupils)	1,501	31,267	32,768
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>1,501</b>	<b>31,267</b>	<b>32,768</b>

<b>F. Management Partnership/Fair Funding</b>	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		596	596
b) Hampshire Teaching and Leadership College	261	347	608
c) Financial services		1,343	1,343
d) Information Technology	220	2,286	2,506
e) Inspection and Advisory Support	1,809	1,136	2,945
f) Legal Services	88	54	142
g) Long Term Sickness and Maternity	5,315		5,315
h) Music	1,144		1,144
i) Repair and Maintenance	6,209	4,255	10,464
j) Personnel Services	2,108	0	2,108
k) Treasurer's Services	402	221	623
l) Payroll Services	1,358	375	1,733
m) Admissions	0	0	0
n) Insurance	3,427	3,212	6,639
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,343	613	1,956
q) School Meals	2,156	10,174	12,330
<b>Management Partnership Total</b>	<b>25,840</b>	<b>24,612</b>	<b>50,452</b>

### Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
<b>Teacher</b>	421,502	52,224	473,726
<b>Other</b>	154,882	36,762	191,644
<b>C. Premises excluding Rates</b>	12,101	4,606	16,707
<b>Rates</b>		17,645	17,645
<b>D. Supplies and Services</b>	35,703	9,097	44,800
<b>E. Special and Additional Education Needs</b>	1,501	31,267	32,768
<b>F. Management Partnership</b>	25,840	24,612	50,452
<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>651,529</b>	<b>176,213</b>	<b>827,742</b>

<b>2011/12 BUDGET SHARE TOTAL</b>	<b>£827,742</b>
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<b>Nursery Funding</b>	<b>£0</b>
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<b>Pupil Premium allocation outside budget share (does not include Children in Care):</b>	
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Deprivation - 19 pupils eligible for free school meals	<b>£8,170</b>
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Service Children - 0 service family pupils	<b>£0</b>
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<b>ISA Funding included in Non Staffing totals</b>	<b>£1,521</b>
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**School Specific Data Used in Calculations**

<b>a) Average Salary 2011/12</b> (line B.e.)	School : £36,268	County : £35,885	
<b>b) Floor Area</b> (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 1,065
	(ii) Kitchen area		47
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,018</u>
	(vi) Mothballed area		0
<b>c) Rates</b> (line C.d.)	(i) Payment 2010/11	£16,871	
	(ii) Rateable values	£40,750	
	(iii) Rates due 2011/12	£17,645	
<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.)			14
<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
		19	0
			Total
			19
<b>j) Average Number of Meals Produced Daily</b> (line F.q.)			78
<b>k) Index of Multiple Deprivation Score</b> (line E.c.)			25,297
<b>l) SEN Propensity Results</b> (line E.a.)	(i) Number of Unit A pupil units		11.50
	(ii) Number of Unit B pupil units		19.91
	(iii) Number of Unit C pupil units		0.00
<b>m) Additional Deprivation Funding</b> (line E.g.)	Deprivation Threshold Percentage		3.6%
	Additional Deprivation Score		8.3
<b>n) Low Attainment Pupil Numbers</b> (line B.f.)	(i) Foundation Stage Profile for KS1		46.0
	(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		6
<b>s) Minimum Adjusted Budget Share for 2011/12</b>			£791,296
<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)		£22,685
	(ii) School Standards Grant (SSG)		£42,271
	(iii) School Standards Grant (Personalisation)		£7,593
	(iv) 1 to 1 Tuition		£0
	(v) National Strategy - (does not include targeted element or every child programmes)		£3,314
	(vi) School Lunch Grant		£2,384
	(vii) Ethnic Minority Achievement Grant (EMAG)		£484
<b>v) PRP &amp; Threshold Actuals 2009/10</b>			£17,551
<b>w) PRP &amp; Threshold Total Transition</b>			£3,790