

2011/12 Budget Share

Netley Marsh CE Infant School

DfE No. 3110

Western

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

	January 2011 Number on Column 1
Reception	28
Year 1	30
Year 2	30
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	88

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	153,005	59,132	212,137
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		-4,637	-4,637
b) Split Site / Federated Teaching		0	0
c) Small School Factor		7,125	7,125
d) New School Allowance		0	0
e) Small School Salary Adjustment		-2,124	-2,124
f) Personalised Learning	2,181	3,237	5,418
Teacher Staffing Subtotals	155,186	62,733	217,919
g) Support and Administrative Staff (includes further funding for PPA)	33,734	36,324	70,058
h) Minority Ethnic Weighting		220	220
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	10,749	0	10,749
k) Caretaking and Cleaning	4,772	4,119	8,891
l) Midday Supervision	7,212	2,049	9,261
m) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	56,467	42,712	99,179
Staffing Totals	211,653	105,445	317,098

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	587	772	1,359
b) Energy	1,665	1,467	3,132
c) Rents		405	405
d) Rates		5,846	5,846
e) Water	436		436
f) Sewerage	1,027		1,027
g) Refuse	96		96
h) Repairs and Maintenance	646	569	1,215
Subtotal excluding rates	4,457	3,213	7,670
Premises Totals including rates	4,457	9,059	13,516
D. Supplies and Services			
a) Main Purchasing Allowance	9,567	4,201	13,768
b) Educational Visits	313		313
c) Free School Meals and Minority Ethnic Supplement		127	127
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	194	192	386
i) Staff Travel and Recruitment	211		211
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	33	80	113
m) School Improvement	2,825	6,073	8,898
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	13,143	10,673	23,816
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	553	15,881	16,434
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
Special and Additional Educational Needs Total	553	15,881	16,434

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		285	285
b) Hampshire Teaching and Leadership College	96	347	443
c) Financial services		1,343	1,343
d) Information Technology	81	2,286	2,367
e) Inspection and Advisory Support	666	1,136	1,802
f) Legal Services	33	54	87
g) Long Term Sickness and Maternity	1,957		1,957
h) Music	425		425
i) Repair and Maintenance	2,286	1,998	4,284
j) Personnel Services	776	0	776
k) Treasurer's Services	148	221	369
l) Payroll Services	500	375	875
m) Admissions	0	0	0
n) Insurance	1,262	3,212	4,474
o) Redeployment & Protected Salaries		0	0
p) School Library Service	495	613	1,108
q) School Meals	794	7,269	8,063
Management Partnership Total	9,519	19,139	28,658

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	155,186	62,733	217,919
Other	56,467	42,712	99,179
C. Premises excluding Rates	4,457	3,213	7,670
Rates		5,846	5,846
D. Supplies and Services	13,143	10,673	23,816
E. Special and Additional Education Needs	553	15,881	16,434
F. Management Partnership	9,519	19,139	28,658
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	239,325	160,197	399,522

2011/12 BUDGET SHARE TOTAL**£399,522*****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 - 0 service family pupils***£0*****ISA Funding included in Non Staffing totals*****£787**

School Specific Data Used in Calculations

a) Average Salary 2011/12 (line B.e.)	School : £35,280	County : £35,885	
b) Floor Area (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 478
	(ii) Kitchen area		0
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>478</u>
	(vi) Mothballed area		0
c) Rates (line C.d.)	(i) Payment 2010/11	£5,693	1.
	(ii) Rateable values	£13,500	
	(iii) Rates due 2011/12	£5,846	
d) Initial Equipping Places (line D.d.)			0
e) Reorganisation Places (line D.e.)			0
f) Transport Factors (line D.k.)	Deficiency :	0	Distance :
g) Minority Ethnic Pupils (lines B.i. and D.c.)			3
h) Service Family Pupil Numbers (line E.e.)			0
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.) Qualifies for Transported Meals Allocation			0
k) Index of Multiple Deprivation Score (line E.c.)			21,714
l) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		5.77
	(ii) Number of Unit B pupil units		9.31
	(iii) Number of Unit C pupil units		0.00
m) Additional Deprivation Funding (line E.g.)	Deprivation Threshold Percentage		6.5%
	Additional Deprivation Score		5.7
n) Low Attainment Pupil Numbers (line B.f.)	(i) Foundation Stage Profile for KS1		16.0
	(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	(i) Ofsted rating		Satisfactory
	(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
s) Minimum Adjusted Budget Share for 2011/12			£384,076
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)		£24,565
	(ii) School Standards Grant (SSG)		£25,755
	(iii) School Standards Grant (Personalisation)		£1,845
	(iv) 1 to 1 Tuition		£0
	(v) National Strategy - (does not include targeted element or every child programmes)		£2,467
	(vi) School Lunch Grant		£838
	(vii) Ethnic Minority Achievement Grant (EMAG)		£166
v) PRP & Threshold Actuals 2009/10			£2,286
w) PRP & Threshold Total Transition			£6,956