

Revised 2011/12 Budget Share

Chandler's Ford Infant School

DfE No. 2033

Western

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

	January 2011 Number on Column 1
Reception	59
Year 1	60
Year 2	51
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	170

	Per pupil element £	Other factors £	Total £
B. Staffing			
a) Teacher Staffing	295,640	51,688	347,328
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		4,187	4,187
b) Split Site / Federated Teaching		0	0
c) Small School Factor		499	499
d) New School Allowance		0	0
e) Small School Salary Adjustment		2,567	2,567
f) Personalised Learning	4,190	5,447	9,637
Teacher Staffing Subtotals	299,830	64,388	364,218
g) Support and Administrative Staff (includes further funding for PPA)	65,170	31,631	96,801
h) Minority Ethnic Weighting		1,469	1,469
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	22,650	0	22,650
k) Caretaking and Cleaning	9,219	9,234	18,453
l) Midday Supervision	13,933	2,049	15,982
m) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	110,972	44,383	155,355
Staffing Totals	410,802	108,771	519,573

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	1,132	480	1,612
b) Energy	3,216	3,110	6,326
c) Rents		0	0
d) Rates		16,454	16,454
e) Water	842		842
f) Sewerage	1,984		1,984
g) Refuse	185		185
h) Repairs and Maintenance	1,248	1,205	2,453
Subtotal excluding rates	8,607	4,795	13,402
Premises Totals including rates	8,607	21,249	29,856
D. Supplies and Services			
a) Main Purchasing Allowance	18,482	3,995	22,477
b) Educational Visits	605		605
c) Free School Meals and Minority Ethnic Supplement		277	277
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	374	192	566
i) Staff Travel and Recruitment	408		408
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	63	80	143
m) School Improvement	5,419	3,979	9,398
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	25,351	8,523	33,874
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,068	23,334	24,402
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 2.262%		81	81
e) Service Family Funding		0	0
f) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	1,068	23,415	24,483

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		590	590
b) Hampshire Teaching and Leadership College	187	347	534
c) Financial services		1,343	1,343
d) Information Technology	156	2,286	2,442
e) Inspection and Advisory Support	1,287	1,136	2,423
f) Legal Services	63	54	117
g) Long Term Sickness and Maternity	3,781		3,781
h) Music	800		800
i) Repair and Maintenance	4,457	4,255	8,712
j) Personnel Services	1,499	0	1,499
k) Treasurer's Services	286	143	429
l) Payroll Services	981	375	1,356
m) Admissions	0	0	0
n) Insurance	2,465	3,250	5,715
o) Redeployment & Protected Salaries		0	0
p) School Library Service	955	613	1,568
q) School Meals	1,533	4,074	5,607
Management Partnership Total	18,450	18,466	36,916

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	299,830	64,388	364,218
Other	110,972	44,383	155,355
C. Premises excluding Rates	8,607	4,795	13,402
Rates		16,454	16,454
D. Supplies and Services	25,351	8,523	33,874
E. Special and Additional Education Needs	1,068	23,415	24,483
F. Management Partnership	18,450	18,466	36,916
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		1,148	1,148
Revised 2011/12 Formula Allocations Total	464,278	181,572	645,850

REVISED 2011/12 BUDGET SHARE TOTAL	£645,850
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Nursery Funding	£0
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Pupil Premium allocation outside budget share (does not include Children in Care):	
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Deprivation - 4 pupils eligible for free school meals	£1,720
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Service Children - 0 service family pupils	£0
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ISA Funding included in Non Staffing totals	£1,233
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School Specific Data Used in Calculations

a) Average Salary 2011/12 (line B.e.)	School : £36,357	County : £35,885	
b) Floor Area (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 1,071
	(ii) Kitchen area		58
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,013</u>
	(vi) Mothballed area		0
c) Rates (line C.d.)	(i) Payment 2010/11	£15,732	
	(ii) Rateable values	£38,000	
	(iii) Rates due 2011/12	£16,454	
d) Initial Equipping Places (line D.d.)			0
e) Reorganisation Places (line D.e.)			0
f) Transport Factors (line D.k.)	Deficiency :	0	Distance : 0
g) Minority Ethnic Pupils (lines B.i. and D.c.)			20
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
	4	0	4
j) Average Number of Meals Produced Daily (line F.q.)			52
k) Index of Multiple Deprivation Score (line E.c.)			29,206
l) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		9.17
	(ii) Number of Unit B pupil units		15.44
	(iii) Number of Unit C pupil units		0.00
m) Additional Deprivation Funding (line E.g.)	Deprivation Threshold Percentage		5.5%
	Additional Deprivation Score		9.0
n) Low Attainment Pupil Numbers (line B.f.)	(i) Foundation Stage Profile for KS1		34.0
	(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			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		1
s) Minimum Adjusted Budget Share for 2011/12			£629,302
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)		£18,668
	(ii) School Standards Grant (SSG)		£32,535
	(iii) School Standards Grant (Personalisation)		£1,787
	(iv) 1 to 1 Tuition		£0
	(v) National Strategy - (does not include targeted element or every child programmes)		£2,889
	(vi) School Lunch Grant		£1,385
	(vii) Ethnic Minority Achievement Grant (EMAG)		£660
v) PRP & Threshold Actuals 2009/10			£21,614
w) PRP & Threshold Total Transition			-£6,281

March 2011

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Allocation from Local Officers fund in respect of excess cleaning and caretaking costs :

£0

Revision of :

From

To

1. Changes to Management Partnership Units of Resource