

Revised 2011/12 Budget Share

Kempshott Infant School

DfE No. 2316

North East

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

	January 2011 Number on Column 1
Reception	90
Year 1	90
Year 2	85
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	265

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	460,826	43,069	503,895
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		-7,601	-7,601
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		-4,717	-4,717
f) Personalised Learning	6,540	3,237	9,777
Teacher Staffing Subtotals	467,366	33,988	501,354
g) Support and Administrative Staff (includes further funding for PPA)	101,588	27,450	129,038
h) Minority Ethnic Weighting		3,086	3,086
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	34,551	0	34,551
k) Caretaking and Cleaning	14,371	9,411	23,782
l) Midday Supervision	21,719	2,049	23,768
m) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	172,229	41,996	214,225
Staffing Totals	639,595	75,984	715,579

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	1,765	191	1,956
b) Energy	5,014	4,016	9,030
c) Rents		0	0
d) Rates		11,150	11,150
e) Water	1,312		1,312
f) Sewerage	3,093		3,093
g) Refuse	289		289
h) Repairs and Maintenance	1,945	1,557	3,502
Subtotal excluding rates	13,418	5,764	19,182
Premises Totals including rates	13,418	16,914	30,332
D. Supplies and Services			
a) Main Purchasing Allowance	28,811	3,995	32,806
b) Educational Visits	943		943
c) Free School Meals and Minority Ethnic Supplement		578	578
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	583	192	775
i) Staff Travel and Recruitment	636		636
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	98	80	178
m) School Improvement	8,496	4,073	12,569
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	39,567	8,918	48,485
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,664	25,698	27,362
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	1,664	25,698	27,362

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		761	761
b) Hampshire Teaching and Leadership College	292	347	639
c) Financial services		1,343	1,343
d) Information Technology	244	2,286	2,530
e) Inspection and Advisory Support	2,006	1,136	3,142
f) Legal Services	98	54	152
g) Long Term Sickness and Maternity	5,894		5,894
h) Music	1,267		1,267
i) Repair and Maintenance	6,948	5,494	12,442
j) Personnel Services	2,337	0	2,337
k) Treasurer's Services	445	143	588
l) Payroll Services	1,529	375	1,904
m) Admissions	0	0	0
n) Insurance	3,843	3,250	7,093
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,489	613	2,102
q) School Meals	2,390	5,536	7,926
Management Partnership Total	28,782	21,338	50,120

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	467,366	33,988	501,354
Other	172,229	41,996	214,225
C. Premises excluding Rates	13,418	5,764	19,182
Rates		11,150	11,150
D. Supplies and Services	39,567	8,918	48,485
E. Special and Additional Education Needs	1,664	25,698	27,362
F. Management Partnership	28,782	21,338	50,120
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		0	0
Revised 2011/12 Formula Allocations Total	723,026	148,852	871,878

REVISED 2011/12 BUDGET SHARE TOTAL	£871,878
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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 - 8 pupils eligible for free school meals	£3,440
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Service Children - 0 service family pupils	£0
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ISA Funding included in Non Staffing totals	£1,701
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School Specific Data Used in Calculations

a) Average Salary 2011/12 (line B.e.)	School : £34,043	County : £35,885	
b) Floor Area (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 1,329
	(ii) Kitchen area		21
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,308</u>
	(vi) Mothballed area		0
c) Rates (line C.d.)	(i) Payment 2010/11	£10,661	
	(ii) Rateable values	£25,750	
	(iii) Rates due 2011/12	£11,150	
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.)			42
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.)			0
k) Index of Multiple Deprivation Score (line E.c.)			26,966
l) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		10.03
	(ii) Number of Unit B pupil units		16.29
	(iii) Number of Unit C pupil units		0.00
m) Additional Deprivation Funding (line E.g.)	Deprivation Threshold Percentage		5.7%
	Additional Deprivation Score		14.3
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			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
s) Minimum Adjusted Budget Share for 2011/12			£835,153
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)		£24,747
	(ii) School Standards Grant (SSG)		£45,628
	(iii) School Standards Grant (Personalisation)		£5,578
	(iv) 1 to 1 Tuition		£0
	(v) National Strategy - (does not include targeted element or every child programmes)		£3,392
	(vi) School Lunch Grant		£2,352
	(vii) Ethnic Minority Achievement Grant (EMAG)		£1,071
v) PRP & Threshold Actuals 2009/10			£12,408
w) PRP & Threshold Total Transition			£11,402

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