

Revised 2011/12 Budget Share

Manor Field Infant School

DfE No. 2341

North East

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

	January 2011 Number on Column 1
Reception	57
Year 1	50
Year 2	55
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	162

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	281,737	52,414	334,151
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		1,265	1,265
b) Split Site / Federated Teaching		0	0
c) Small School Factor		1,201	1,201
d) New School Allowance		0	0
e) Small School Salary Adjustment		2,684	2,684
f) Personalised Learning	3,989	10,641	14,630
Teacher Staffing Subtotals	285,726	68,205	353,931
g) Support and Administrative Staff (includes further funding for PPA)	62,103	32,049	94,152
h) Minority Ethnic Weighting		2,425	2,425
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	21,882	0	21,882
k) Caretaking and Cleaning	8,785	15,783	24,568
l) Midday Supervision	13,278	2,049	15,327
m) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	106,048	52,306	158,354
Staffing Totals	391,774	120,511	512,285

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	1,078	505	1,583
b) Energy	3,065	4,172	7,237
c) Rents		0	0
d) Rates		8,335	8,335
e) Water	802		802
f) Sewerage	1,891		1,891
g) Refuse	177		177
h) Repairs and Maintenance	1,189	1,617	2,806
Subtotal excluding rates	8,202	6,294	14,496
Premises Totals including rates	8,202	14,629	22,831
D. Supplies and Services			
a) Main Purchasing Allowance	17,613	3,995	21,608
b) Educational Visits	577		577
c) Free School Meals and Minority Ethnic Supplement		809	809
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	356	192	548
i) Staff Travel and Recruitment	389		389
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	60	80	140
m) School Improvement	5,251	6,637	11,888
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	24,246	11,713	35,959
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,017	47,540	48,557
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		3,489	3,489
d) Turbulence - supplement at 6.814%		1,720	1,720
e) Service Family Funding		0	0
f) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	1,017	52,749	53,766

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		786	786
b) Hampshire Teaching and Leadership College	178	347	525
c) Financial services		1,343	1,343
d) Information Technology	149	2,286	2,435
e) Inspection and Advisory Support	1,226	1,136	2,362
f) Legal Services	60	54	114
g) Long Term Sickness and Maternity	3,603		3,603
h) Music	786		786
i) Repair and Maintenance	4,248	5,708	9,956
j) Personnel Services	1,429	0	1,429
k) Treasurer's Services	272	143	415
l) Payroll Services	935	375	1,310
m) Admissions	0	0	0
n) Insurance	2,349	3,250	5,599
o) Redeployment & Protected Salaries		0	0
p) School Library Service	910	613	1,523
q) School Meals	1,461	14,759	16,220
Management Partnership Total	17,606	30,800	48,406

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	285,726	68,205	353,931
Other	106,048	52,306	158,354
C. Premises excluding Rates	8,202	6,294	14,496
Rates		8,335	8,335
D. Supplies and Services	24,246	11,713	35,959
E. Special and Additional Education Needs	1,017	52,749	53,766
F. Management Partnership	17,606	30,800	48,406
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		19,081	19,081
Revised 2011/12 Formula Allocations Total	442,845	249,483	692,328

REVISED 2011/12 BUDGET SHARE TOTAL	£692,328
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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 - 37 pupils eligible for free school meals	£15,910
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Service Children - 0 service family pupils	£0
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ISA Funding included in Non Staffing totals	£1,257
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School Specific Data Used in Calculations

a) Average Salary 2011/12 (line B.e.)	School : £36,406	County : £35,885	
b) Floor Area (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 1,399
	(ii) Kitchen area		40
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,359</u>
	(vi) Mothballed area		0
c) Rates (line C.d.)	(i) Payment 2010/11	1. £6,376	
	(ii) Rateable values	£19,250	
	(iii) Rates due 2011/12	£8,335	
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.)			33
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
	37	0	37
j) Average Number of Meals Produced Daily (line F.q.)			0
k) Index of Multiple Deprivation Score (line E.c.)			17,724
l) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		13.73
	(ii) Number of Unit B pupil units		22.10
	(iii) Number of Unit C pupil units		51.33
m) Additional Deprivation Funding (line E.g.)	Deprivation Threshold Percentage		3.5%
	Additional Deprivation Score		5.0
n) Low Attainment Pupil Numbers (line B.f.)	(i) Foundation Stage Profile for KS1		40.0
	(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		8
s) Minimum Adjusted Budget Share for 2011/12			£681,241
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)		£23,324
	(ii) School Standards Grant (SSG)		£28,852
	(iii) School Standards Grant (Personalisation)		£4,753
	(iv) 1 to 1 Tuition		£0
	(v) National Strategy - (does not include targeted element or every child programmes)		£2,811
	(vi) School Lunch Grant		£1,901
	(vii) Ethnic Minority Achievement Grant (EMAG)		£1,238
v) PRP & Threshold Actuals 2009/10			£16,161
w) PRP & Threshold Total Transition			-£1,898

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