

Revised 2011/12 Budget Share

Fordingbridge Infant School

DfE No. 2372

Western

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

	January 2011 Number on Column 1
Reception	60
Year 1	56
Year 2	52
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	168

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	292,183	51,869	344,052
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		939	939
b) Split Site / Federated Teaching		0	0
c) Small School Factor		499	499
d) New School Allowance		0	0
e) Small School Salary Adjustment		-2,056	-2,056
f) Personalised Learning	4,132	4,043	8,175
Teacher Staffing Subtotals	296,315	55,294	351,609
g) Support and Administrative Staff (includes further funding for PPA)	64,403	31,735	96,138
h) Minority Ethnic Weighting		294	294
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	23,034	0	23,034
k) Caretaking and Cleaning	9,111	9,128	18,239
l) Midday Supervision	13,769	2,049	15,818
m) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	110,317	43,206	153,523
Staffing Totals	406,632	98,500	505,132

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	1,119	486	1,605
b) Energy	3,179	3,073	6,252
c) Rents		0	0
d) Rates		9,959	9,959
e) Water	832		832
f) Sewerage	1,961		1,961
g) Refuse	183		183
h) Repairs and Maintenance	1,233	1,191	2,424
Subtotal excluding rates	8,507	4,750	13,257
Premises Totals including rates	8,507	14,709	23,216
D. Supplies and Services			
a) Main Purchasing Allowance	18,265	3,995	22,260
b) Educational Visits	598		598
c) Free School Meals and Minority Ethnic Supplement		173	173
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	370	192	562
i) Staff Travel and Recruitment	403		403
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	62	80	142
m) School Improvement	5,392	4,073	9,465
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	25,090	8,513	33,603
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,055	25,024	26,079
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - no supplement		0	0
e) Service Family Funding		104	104
f) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	1,055	25,128	26,183

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		584	584
b) Hampshire Teaching and Leadership College	185	347	532
c) Financial services		1,343	1,343
d) Information Technology	155	2,286	2,441
e) Inspection and Advisory Support	1,272	1,136	2,408
f) Legal Services	62	54	116
g) Long Term Sickness and Maternity	3,736		3,736
h) Music	796		796
i) Repair and Maintenance	4,405	4,204	8,609
j) Personnel Services	1,482	0	1,482
k) Treasurer's Services	282	143	425
l) Payroll Services	969	375	1,344
m) Admissions	0	0	0
n) Insurance	2,436	3,250	5,686
o) Redeployment & Protected Salaries		0	0
p) School Library Service	944	613	1,557
q) School Meals	1,515	5,795	7,310
Management Partnership Total	18,239	20,130	38,369

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	296,315	55,294	351,609
Other	110,317	43,206	153,523
C. Premises excluding Rates	8,507	4,750	13,257
Rates		9,959	9,959
D. Supplies and Services	25,090	8,513	33,603
E. Special and Additional Education Needs	1,055	25,128	26,183
F. Management Partnership	18,239	20,130	38,369
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		17,512	17,512
Revised 2011/12 Formula Allocations Total	459,523	184,492	644,015

REVISED 2011/12 BUDGET SHARE TOTAL	£644,015
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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 - 11 pupils eligible for free school meals	£4,730
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Service Children - 1 service family pupils	£200
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ISA Funding included in Non Staffing totals	£1,219
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School Specific Data Used in Calculations

a) Average Salary 2011/12 (line B.e.)	School : £35,502	County : £35,885	
b) Floor Area (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 1,026
	(ii) Kitchen area		25
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,001</u>
	(vi) Mothballed area		0
c) Rates (line C.d.)	(i) Payment 2010/11	£5,279	1.
	(ii) Rateable values	£23,000	
	(iii) Rates due 2011/12	£9,959	
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.)			4
h) Service Family Pupil Numbers (line E.e.)			1
i) Free School Meals Pupils, January 2011 (lines D.c., E.a., F.q.)	Infant	Junior	Total
	11	0	11
j) Average Number of Meals Produced Daily (line F.q.)			0
k) Index of Multiple Deprivation Score (line E.c.)			26,292
l) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		10.23
	(ii) Number of Unit B pupil units		12.74
	(iii) Number of Unit C pupil units		0.00
m) Additional Deprivation Funding (line E.g.)	Deprivation Threshold Percentage		0.2%
	Additional Deprivation Score		0.3
n) Low Attainment Pupil Numbers (line B.f.)	(i) Foundation Stage Profile for KS1		21.0
	(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		Outstanding/Good
	(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			£633,868
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)		£26,863
	(ii) School Standards Grant (SSG)		£33,716
	(iii) School Standards Grant (Personalisation)		£2,648
	(iv) 1 to 1 Tuition		£0
	(v) National Strategy - (does not include targeted element or every child programmes)		£2,883
	(vi) School Lunch Grant		£1,579
	(vii) Ethnic Minority Achievement Grant (EMAG)		£208
v) PRP & Threshold Actuals 2009/10			£16,411
w) PRP & Threshold Total Transition			-£1,408

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