

# Revised 2011/12 Budget Share

## West End Infant School

DfE No. 2508

North East

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

	January 2011 Number on Column 1
Reception	50
Year 1	46
Year 2	36
Year 3	0
Year 4	0
Year 5	0
Year 6	0
<b>Totals</b>	<b>132</b>

### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	229,608	55,134	284,742
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		-1,491	-1,491
b) Split Site / Federated Teaching		0	0
c) Small School Factor		4,700	4,700
d) New School Allowance		0	0
e) Small School Salary Adjustment		2,571	2,571
f) Personalised Learning	3,233	7,231	10,464
<b>Teacher Staffing Subtotals</b>	<b>232,841</b>	<b>68,145</b>	<b>300,986</b>
g) Support and Administrative Staff (includes further funding for PPA)	50,602	33,617	84,219
h) Minority Ethnic Weighting		6,171	6,171
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	19,195	0	19,195
k) Caretaking and Cleaning	7,158	9,889	17,047
l) Midday Supervision	10,819	2,049	12,868
m) Nursery Unit Flat Rate		0	0
<b>Other Staffing Subtotals</b>	<b>87,774</b>	<b>51,726</b>	<b>139,500</b>
<b>Staffing Totals</b>	<b>320,615</b>	<b>119,871</b>	<b>440,486</b>

	Per pupil element £	Other factors £	Total £
<b>C. Premises</b>			
a) Grounds Maintenance	879	596	1,475
b) Energy	2,497	2,874	5,371
c) Rents		0	0
d) Rates		7,902	7,902
e) Water	653		653
f) Sewerage	1,540		1,540
g) Refuse	144		144
h) Repairs and Maintenance	969	1,114	2,083
<b>Subtotal excluding rates</b>	<b>6,682</b>	<b>4,584</b>	<b>11,266</b>
<b>Premises Totals including rates</b>	<b>6,682</b>	<b>12,486</b>	<b>19,168</b>
<b>D. Supplies and Services</b>			
a) Main Purchasing Allowance	14,351	3,995	18,346
b) Educational Visits	470		470
c) Free School Meals and Minority Ethnic Supplement		1,260	1,260
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	290	192	482
i) Staff Travel and Recruitment	317		317
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	49	80	129
m) School Improvement	4,204	6,543	10,747
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>19,681</b>	<b>12,070</b>	<b>31,751</b>
<b>E. Special and Additional Educational Needs</b>			
a) SEN Staffing (all pupils)	829	28,520	29,349
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 15.720%		16,790	16,790
e) Service Family Funding		2,180	2,180
f) Additional Deprivation Funding		0	0
<b>Special and Additional Educational Needs Total</b>	<b>829</b>	<b>47,490</b>	<b>48,319</b>

<b>F. Management Partnership/Fair Funding</b>	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		546	546
b) Hampshire Teaching and Leadership College	145	347	492
c) Financial services		1,343	1,343
d) Information Technology	121	2,286	2,407
e) Inspection and Advisory Support	999	1,136	2,135
f) Legal Services	49	54	103
g) Long Term Sickness and Maternity	2,936		2,936
h) Music	608		608
i) Repair and Maintenance	3,461	3,931	7,392
j) Personnel Services	1,164	0	1,164
k) Treasurer's Services	222	143	365
l) Payroll Services	762	375	1,137
m) Admissions	0	0	0
n) Insurance	1,914	3,250	5,164
o) Redeployment & Protected Salaries		0	0
p) School Library Service	742	613	1,355
q) School Meals	1,191	11,114	12,305
<b>Management Partnership Total</b>	<b>14,314</b>	<b>25,138</b>	<b>39,452</b>

### Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
<b>Teacher</b>	232,841	68,145	300,986
<b>Other</b>	87,774	51,726	139,500
<b>C. Premises excluding Rates</b>	6,682	4,584	11,266
<b>Rates</b>		7,902	7,902
<b>D. Supplies and Services</b>	19,681	12,070	31,751
<b>E. Special and Additional Education Needs</b>	829	47,490	48,319
<b>F. Management Partnership</b>	14,314	25,138	39,452
<b>G. Growing Schools Funding</b>		0	0
<b>H. Real Term Protection</b>		0	0
<b>I. Extra under Minimum Funding Guarantee</b>		0	0
<b>Revised 2011/12 Formula Allocations Total</b>	<b>362,121</b>	<b>217,055</b>	<b>579,176</b>

<b>REVISED 2011/12 BUDGET SHARE TOTAL</b>	<b>£579,176</b>
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<b>Nursery Funding</b>	<b>£0</b>
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<b>Pupil Premium allocation outside budget share (does not include Children in Care):</b>	
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Deprivation - 25 pupils eligible for free school meals	<b>£10,750</b>
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Service Children - 16 service family pupils	<b>£3,200</b>
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<b>ISA Funding included in Non Staffing totals</b>	<b>£1,107</b>
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**School Specific Data Used in Calculations**

<b>a) Average Salary 2011/12</b> (line B.e.)	School : £36,515	County : £35,885	
<b>b) Floor Area</b> (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 982
	(ii) Kitchen area		46
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		936
	(vi) Mothballed area		0
<b>c) Rates</b> (line C.d.)	(i) Payment 2010/11	£7,556	1.
	(ii) Rateable values	£18,250	
	(iii) Rates due 2011/12	£7,902	
<b>d) Initial Equipping Places</b> (line D.d.)			0
<b>e) Reorganisation Places</b> (line D.e.)			0
<b>f) Transport Factors</b> (line D.k.)	Deficiency :	0	Distance : 0
<b>g) Minority Ethnic Pupils</b> (lines B.i. and D.c.)			84
<b>h) Service Family Pupil Numbers</b> (line E.e.)			21
<b>i) Free School Meals Pupils, January 2011</b> (lines D.c., E.a., F.q.)	Infant	Junior	Total
	25	0	25
<b>j) Average Number of Meals Produced Daily</b> (line F.q.)			57
<b>k) Index of Multiple Deprivation Score</b> (line E.c.)			20,072
<b>l) SEN Propensity Results</b> (line E.a.)	(i) Number of Unit A pupil units		10.33
	(ii) Number of Unit B pupil units		15.07
	(iii) Number of Unit C pupil units		1.33
<b>m) Additional Deprivation Funding</b> (line E.g.)	Deprivation Threshold Percentage		7.7%
	Additional Deprivation Score		10.3
<b>n) Low Attainment Pupil Numbers</b> (line B.f.)	(i) Foundation Stage Profile for KS1		40.0
	(ii) Average Point Score for KS2		0.0
<b>o) Leading Teachers Indicator</b>			£0
<b>p) Every Child a Reader Indicator</b>			No
<b>q) Every Child Counts Indicator</b>			No
<b>r) School Improvement factors</b>	(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		7
<b>s) Minimum Adjusted Budget Share for 2011/12</b>			£546,128
<b>t) Growing schools funding, number of eligible pupils</b>			0
<b>u) Mainstreaming of Grants - Baseline 2010/11</b>	(i) School Development Grant (SDG) - (this does not include AST Funding)		£20,546
	(ii) School Standards Grant (SSG)		£27,421
	(iii) School Standards Grant (Personalisation)		£2,835
	(iv) 1 to 1 Tuition		£0
	(v) National Strategy - (does not include targeted element or every child programmes)		£2,778
	(vi) School Lunch Grant		£1,579
	(vii) Ethnic Minority Achievement Grant (EMAG)		£1,955
<b>v) PRP &amp; Threshold Actuals 2009/10</b>			£10,052
<b>w) PRP &amp; Threshold Total Transition</b>			£2,236

March 2011

Revised 2011/12 Budget Share

DfE No. 2508

**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