

# Revised 2011/12 Budget Share

## Elson Infant School

DfE No. 2607

South East

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

	January 2011 Number on Column 1
Reception	90
Year 1	82
Year 2	89
Year 3	0
Year 4	0
Year 5	0
Year 6	0
<b>Totals</b>	<b>261</b>

### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	453,887	43,431	497,318
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		4,357	4,357
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		63	63
f) Personalised Learning	6,435	14,831	21,266
<b>Teacher Staffing Subtotals</b>	<b>460,322</b>	<b>62,682</b>	<b>523,004</b>
g) Support and Administrative Staff (includes further funding for PPA)	100,054	27,450	127,504
h) Minority Ethnic Weighting		882	882
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	34,551	0	34,551
k) Caretaking and Cleaning	14,154	12,597	26,751
l) Midday Supervision	21,392	2,049	23,441
m) Nursery Unit Flat Rate		0	0
<b>Other Staffing Subtotals</b>	<b>170,151</b>	<b>42,978</b>	<b>213,129</b>
<b>Staffing Totals</b>	<b>630,473</b>	<b>105,660</b>	<b>736,133</b>

	Per pupil element £	Other factors £	Total £
<b>C. Premises</b>			
a) Grounds Maintenance	1,738	204	1,942
b) Energy	4,938	4,531	9,469
c) Rents		0	0
d) Rates		18,619	18,619
e) Water	1,292		1,292
f) Sewerage	3,046		3,046
g) Refuse	284		284
h) Repairs and Maintenance	1,916	1,756	3,672
<b>Subtotal excluding rates</b>	<b>13,214</b>	<b>6,491</b>	<b>19,705</b>
<b>Premises Totals including rates</b>	<b>13,214</b>	<b>25,110</b>	<b>38,324</b>
<b>D. Supplies and Services</b>			
a) Main Purchasing Allowance	28,376	3,995	32,371
b) Educational Visits	929		929
c) Free School Meals and Minority Ethnic Supplement		462	462
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	574	192	766
i) Staff Travel and Recruitment	626		626
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	97	80	177
m) School Improvement	8,447	13,107	21,554
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>39,049</b>	<b>17,836</b>	<b>56,885</b>
<b>E. Special and Additional Educational Needs</b>			
a) SEN Staffing (all pupils)	1,639	49,414	51,053
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 1.505%		83	83
e) Service Family Funding		3,426	3,426
f) Additional Deprivation Funding		0	0
<b>Special and Additional Educational Needs Total</b>	<b>1,639</b>	<b>52,923</b>	<b>54,562</b>

<b>F. Management Partnership/Fair Funding</b>	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		856	856
b) Hampshire Teaching and Leadership College	287	347	634
c) Financial services		1,343	1,343
d) Information Technology	240	2,286	2,526
e) Inspection and Advisory Support	1,976	1,136	3,112
f) Legal Services	97	54	151
g) Long Term Sickness and Maternity	5,805		5,805
h) Music	1,267		1,267
i) Repair and Maintenance	6,843	6,199	13,042
j) Personnel Services	2,302	0	2,302
k) Treasurer's Services	438	143	581
l) Payroll Services	1,506	375	1,881
m) Admissions	0	0	0
n) Insurance	3,785	3,250	7,035
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,467	613	2,080
q) School Meals	2,354	14,386	16,740
<b>Management Partnership Total</b>	<b>28,367</b>	<b>30,988</b>	<b>59,355</b>

### Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
<b>Teacher</b>	460,322	62,682	523,004
<b>Other</b>	170,151	42,978	213,129
<b>C. Premises excluding Rates</b>	13,214	6,491	19,705
<b>Rates</b>		18,619	18,619
<b>D. Supplies and Services</b>	39,049	17,836	56,885
<b>E. Special and Additional Education Needs</b>	1,639	52,923	54,562
<b>F. Management Partnership</b>	28,367	30,988	59,355
<b>G. Growing Schools Funding</b>		0	0
<b>H. Real Term Protection</b>		0	0
<b>I. Extra under Minimum Funding Guarantee</b>		10	10
<b>Revised 2011/12 Formula Allocations Total</b>	<b>712,742</b>	<b>232,527</b>	<b>945,269</b>

<b>REVISED 2011/12 BUDGET SHARE TOTAL</b>	<b>£945,269</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 - 28 pupils eligible for free school meals	<b>£12,040</b>
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Service Children - 32 service family pupils	<b>£6,400</b>
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<b>ISA Funding included in Non Staffing totals</b>	<b>£1,692</b>
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**School Specific Data Used in Calculations**

<b>a) Average Salary 2011/12</b> (line B.e.)	School : £35,907	County : £35,885	
<b>b) Floor Area</b> (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 1,549
	(ii) Kitchen area		73
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,476</u>
	(vi) Mothballed area		0
<b>c) Rates</b> (line C.d.)	(i) Payment 2010/11	£17,802	
	(ii) Rateable values	£43,000	
	(iii) Rates due 2011/12	£18,619	
<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.)			12
<b>h) Service Family Pupil Numbers</b> (line E.e.)			33
<b>i) Free School Meals Pupils, January 2011</b> (lines D.c., E.a., F.q.)		Infant 28	Junior 0 Total 28
<b>j) Average Number of Meals Produced Daily</b> (line F.q.)			147
<b>k) Index of Multiple Deprivation Score</b> (line E.c.)			20,240
<b>l) SEN Propensity Results</b> (line E.a.)	(i) Number of Unit A pupil units		18.33
	(ii) Number of Unit B pupil units		33.61
	(iii) Number of Unit C pupil units		0.00
<b>m) Additional Deprivation Funding</b> (line E.g.)	Deprivation Threshold Percentage		12.5%
	Additional Deprivation Score		25.7
<b>n) Low Attainment Pupil Numbers</b> (line B.f.)	(i) Foundation Stage Profile for KS1		96.0
	(ii) Average Point Score for KS2		0.0
<b>o) Leading Teachers Indicator</b>			£0
<b>p) Every Child a Reader Indicator</b>			Yes
<b>q) Every Child Counts Indicator</b>			No
<b>r) School Improvement factors</b>	(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		13
<b>s) Minimum Adjusted Budget Share for 2011/12</b>			£917,428
<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)		£24,688
	(ii) School Standards Grant (SSG)		£45,793
	(iii) School Standards Grant (Personalisation)		£3,488
	(iv) 1 to 1 Tuition		£0
	(v) National Strategy - (does not include targeted element or every child programmes)		£24,953
	(vi) School Lunch Grant		£2,610
	(vii) Ethnic Minority Achievement Grant (EMAG)		£354
<b>v) PRP &amp; Threshold Actuals 2009/10</b>			£27,546
<b>w) PRP &amp; Threshold Total Transition</b>			-£6,535

**Allocation from Local Officers fund in respect of excess cleaning and caretaking costs :** **£0**

<b>Revision of :</b>		From	To
1. Every Child Counts Indicator	YES	NO	
2. Changes to Management Partnership Units of Resource			