

# Revised 2011/12 Budget Share

## Copythorne CE Infant School

DfE No. 3032

Western

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

	January 2011 Number on Column 1
Reception	21
Year 1	30
Year 2	26
Year 3	0
Year 4	0
Year 5	0
Year 6	0
<b>Totals</b>	<b>77</b>

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
a) Teacher Staffing	133,836	60,132	193,968
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		-2,594	-2,594
b) Split Site / Federated Teaching		0	0
c) Small School Factor		7,125	7,125
d) New School Allowance		0	0
e) Small School Salary Adjustment		6,923	6,923
f) Personalised Learning	1,925	2,829	4,754
<b>Teacher Staffing Subtotals</b>	<b>135,761</b>	<b>74,415</b>	<b>210,176</b>
g) Support and Administrative Staff (includes further funding for PPA)	29,518	37,185	66,703
h) Minority Ethnic Weighting		73	73
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	8,062	0	8,062
k) Caretaking and Cleaning	4,176	7,216	11,392
l) Midday Supervision	6,311	2,049	8,360
m) Nursery Unit Flat Rate		0	0
<b>Other Staffing Subtotals</b>	<b>48,067</b>	<b>46,523</b>	<b>94,590</b>
<b>Staffing Totals</b>	<b>183,828</b>	<b>120,938</b>	<b>304,766</b>

	Per pupil element £	Other factors £	Total £
<b>C. Premises</b>			
a) Grounds Maintenance	513	846	1,359
b) Energy	1,457	1,903	3,360
c) Rents		0	0
d) Rates		5,954	5,954
e) Water	381		381
f) Sewerage	899		899
g) Refuse	84		84
h) Repairs and Maintenance	565	738	1,303
<b>Subtotal excluding rates</b>	<b>3,899</b>	<b>3,487</b>	<b>7,386</b>
<b>Premises Totals including rates</b>	<b>3,899</b>	<b>9,441</b>	<b>13,340</b>
<b>D. Supplies and Services</b>			
a) Main Purchasing Allowance	8,371	4,201	12,572
b) Educational Visits	274		274
c) Free School Meals and Minority Ethnic Supplement		69	69
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	169	192	361
i) Staff Travel and Recruitment	185		185
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	28	80	108
m) School Improvement	2,433	3,979	6,412
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>11,460</b>	<b>8,521</b>	<b>19,981</b>
<b>E. Special and Additional Educational Needs</b>			
a) SEN Staffing (all pupils)	484	12,743	13,227
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
<b>Special and Additional Educational Needs Total</b>	<b>484</b>	<b>12,743</b>	<b>13,227</b>

<b>F. Management Partnership/Fair Funding</b>	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		365	365
b) Hampshire Teaching and Leadership College	85	347	432
c) Financial services		1,343	1,343
d) Information Technology	71	2,286	2,357
e) Inspection and Advisory Support	583	1,136	1,719
f) Legal Services	28	54	82
g) Long Term Sickness and Maternity	1,712		1,712
h) Music	373		373
i) Repair and Maintenance	2,019	2,604	4,623
j) Personnel Services	679	0	679
k) Treasurer's Services	129	143	272
l) Payroll Services	444	375	819
m) Admissions	0	0	0
n) Insurance	1,117	3,250	4,367
o) Redeployment & Protected Salaries		0	0
p) School Library Service	433	613	1,046
q) School Meals	695	3,513	4,208
<b>Management Partnership Total</b>	<b>8,368</b>	<b>16,029</b>	<b>24,397</b>

### Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
<b>Teacher</b>	135,761	74,415	210,176
<b>Other</b>	48,067	46,523	94,590
<b>C. Premises excluding Rates</b>	3,899	3,487	7,386
<b>Rates</b>		5,954	5,954
<b>D. Supplies and Services</b>	11,460	8,521	19,981
<b>E. Special and Additional Education Needs</b>	484	12,743	13,227
<b>F. Management Partnership</b>	8,368	16,029	24,397
<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>208,039</b>	<b>167,672</b>	<b>375,711</b>

<b>REVISED 2011/12 BUDGET SHARE TOTAL</b>	<b>£375,711</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 - 5 pupils eligible for free school meals	<b>£2,150</b>
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Service Children - 0 service family pupils	<b>£0</b>
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<b>ISA Funding included in Non Staffing totals</b>	<b>£751</b>
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**School Specific Data Used in Calculations**

<b>a) Average Salary 2011/12</b> (line B.e.)	School : £38,106	County : £35,885	
<b>b) Floor Area</b> (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 658
	(ii) Kitchen area		38
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>620</u>
	(vi) Mothballed area		0
<b>c) Rates</b> (line C.d.)	(i) Payment 2010/11	1. £6,935	
	(ii) Rateable values	£13,750	
	(iii) Rates due 2011/12	£5,954	
<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.)			1
<b>h) Service Family Pupil Numbers</b> (line E.e.)			0
<b>i) Free School Meals Pupils, January 2011</b> (lines D.c., E.a., F.q.)	Infant	Junior	Total
	5	0	5
<b>j) Average Number of Meals Produced Daily</b> (line F.q.)			40
<b>k) Index of Multiple Deprivation Score</b> (line E.c.)			24,403
<b>l) SEN Propensity Results</b> (line E.a.)	(i) Number of Unit A pupil units		4.80
	(ii) Number of Unit B pupil units		6.64
	(iii) Number of Unit C pupil units		0.00
<b>m) Additional Deprivation Funding</b> (line E.g.)	Deprivation Threshold Percentage		1.4%
	Additional Deprivation Score		1.0
<b>n) Low Attainment Pupil Numbers</b> (line B.f.)	(i) Foundation Stage Profile for KS1		14.0
	(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>			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		1
<b>s) Minimum Adjusted Budget Share for 2011/12</b>			£351,509
<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)		£18,937
	(ii) School Standards Grant (SSG)		£24,608
	(iii) School Standards Grant (Personalisation)		£2,907
	(iv) 1 to 1 Tuition		£0
	(v) National Strategy - (does not include targeted element or every child programmes)		£2,446
	(vi) School Lunch Grant		£773
	(vii) Ethnic Minority Achievement Grant (EMAG)		£68
<b>v) PRP &amp; Threshold Actuals 2009/10</b>			£4,117
<b>w) PRP &amp; Threshold Total Transition</b>			£3,891

March 2011

Revised 2011/12 Budget Share

DfE No. 3032

**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