

Revised 2011/12 Budget Share

Oakridge Infant School

DfE No. 2012

North East

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

	January 2011 Number on Column 1
Reception	59
Year 1	60
Year 2	57
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	176

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	306,048	51,145	357,193
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		268	268
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		-3,397	-3,397
f) Personalised Learning	4,347	4,484	8,831
Teacher Staffing Subtotals	310,395	52,500	362,895
g) Support and Administrative Staff (includes further funding for PPA)	67,470	31,317	98,787
h) Minority Ethnic Weighting		4,996	4,996
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	22,650	0	22,650
k) Caretaking and Cleaning	9,544	7,004	16,548
l) Midday Supervision	14,425	2,049	16,474
m) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	114,089	45,366	159,455
Staffing Totals	424,484	97,866	522,350

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	1,172	462	1,634
b) Energy	3,330	2,778	6,108
c) Rents		0	0
d) Rates		7,361	7,361
e) Water	871		871
f) Sewerage	2,054		2,054
g) Refuse	192		192
h) Repairs and Maintenance	1,292	1,077	2,369
Subtotal excluding rates	8,911	4,317	13,228
Premises Totals including rates	8,911	11,678	20,589
D. Supplies and Services			
a) Main Purchasing Allowance	19,135	3,995	23,130
b) Educational Visits	627		627
c) Free School Meals and Minority Ethnic Supplement		1,017	1,017
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	387	192	579
i) Staff Travel and Recruitment	422		422
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	65	80	145
m) School Improvement	5,642	4,167	9,809
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	26,278	9,451	35,729
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,105	20,406	21,511
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 4.496%		646	646
e) Service Family Funding		0	0
f) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	1,105	21,052	22,157

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		530	530
b) Hampshire Teaching and Leadership College	194	347	541
c) Financial services		1,343	1,343
d) Information Technology	162	2,286	2,448
e) Inspection and Advisory Support	1,332	1,136	2,468
f) Legal Services	65	54	119
g) Long Term Sickness and Maternity	3,914		3,914
h) Music	843		843
i) Repair and Maintenance	4,615	3,801	8,416
j) Personnel Services	1,552	0	1,552
k) Treasurer's Services	296	143	439
l) Payroll Services	1,016	375	1,391
m) Admissions	0	0	0
n) Insurance	2,552	3,250	5,802
o) Redeployment & Protected Salaries		0	0
p) School Library Service	989	613	1,602
q) School Meals	1,588	8,979	10,567
Management Partnership Total	19,118	22,857	41,975

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	310,395	52,500	362,895
Other	114,089	45,366	159,455
C. Premises excluding Rates	8,911	4,317	13,228
Rates		7,361	7,361
D. Supplies and Services	26,278	9,451	35,729
E. Special and Additional Education Needs	1,105	21,052	22,157
F. Management Partnership	19,118	22,857	41,975
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		18,231	18,231
Revised 2011/12 Formula Allocations Total	479,896	181,135	661,031

J. Supplementary Funding at 0.3% **1,983**

REVISED 2011/12 BUDGET SHARE TOTAL	£663,014
Nursery Funding	£0
Pupil Premium allocation outside budget share (does not include Children in Care):	
Deprivation - 20 pupils eligible for free school meals	£9,760
Service Children - 0 service family pupils	£0
ISA Funding included in Non Staffing totals	£1,266

School Specific Data Used in Calculations

a) Average Salary 2011/12 (line B.e.)	School : £35,284	County : £35,885	
b) Floor Area (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 927
	(ii) Kitchen area		22
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>905</u>
	(vi) Mothballed area		0
c) Rates (line C.d.)	(i) Payment 2010/11	£7,038	
	(ii) Rateable values	£17,000	
	(iii) Rates due 2011/12	£7,361	
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.)			68
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
	20	0	20
j) Average Number of Meals Produced Daily (line F.q.)			0
k) Index of Multiple Deprivation Score (line E.c.)			18,709
l) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		6.97
	(ii) Number of Unit B pupil units		11.09
	(iii) Number of Unit C pupil units		0.00
m) Additional Deprivation Funding (line E.g.)	Deprivation Threshold Percentage		13.7%
	Additional Deprivation Score		21.0
n) Low Attainment Pupil Numbers (line B.f.)	(i) Foundation Stage Profile for KS1		18.0
	(ii) Average Point Score for KS2		1.0
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		3
s) Minimum Adjusted Budget Share for 2011/12			£653,388
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)		£26,754
	(ii) School Standards Grant (SSG)		£33,449
	(iii) School Standards Grant (Personalisation)		£11,276
	(iv) 1 to 1 Tuition		£0
	(v) National Strategy - (does not include targeted element or every child programmes)		£2,886
	(vi) School Lunch Grant		£1,772
	(vii) Ethnic Minority Achievement Grant (EMAG)		£1,960
v) PRP & Threshold Actuals 2009/10			£15,570
w) PRP & Threshold Total Transition			-£402

October 2011

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

£0

Revision of :

From

To

1. Supplementary Budget Share Funding 0.3%