

Revised 2011/12 Budget Share

Wallisdean Infant School

DfE No. 2076

South East

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

	January 2011 Number on Column 1
Reception	45
Year 1	40
Year 2	48
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	133

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	231,280	55,047	286,327
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		-6,541	-6,541
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		-5,684	-5,684
f) Personalised Learning	3,283	7,512	10,795
Teacher Staffing Subtotals	234,563	55,034	289,597
g) Support and Administrative Staff (includes further funding for PPA)	50,985	33,564	84,549
h) Minority Ethnic Weighting		955	955
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	17,276	0	17,276
k) Caretaking and Cleaning	7,213	13,942	21,155
l) Midday Supervision	10,901	2,049	12,950
m) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	86,375	50,510	136,885
Staffing Totals	320,938	105,544	426,482

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	885	593	1,478
b) Energy	2,516	3,586	6,102
c) Rents		0	0
d) Rates		10,176	10,176
e) Water	658		658
f) Sewerage	1,552		1,552
g) Refuse	145		145
h) Repairs and Maintenance	976	1,390	2,366
Subtotal excluding rates	6,732	5,569	12,301
Premises Totals including rates	6,732	15,745	22,477
D. Supplies and Services			
a) Main Purchasing Allowance	14,460	3,995	18,455
b) Educational Visits	473		473
c) Free School Meals and Minority Ethnic Supplement		740	740
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	293	192	485
i) Staff Travel and Recruitment	319		319
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	49	80	129
m) School Improvement	4,329	6,167	10,496
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	19,923	11,174	31,097
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	835	38,469	39,304
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		2,279	2,279
d) Turbulence - supplement at 8.300%		3,069	3,069
e) Service Family Funding		104	104
f) Additional Deprivation Funding		20,625	20,625
Special and Additional Educational Needs Total	835	64,546	65,381

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		677	677
b) Hampshire Teaching and Leadership College	146	347	493
c) Financial services		1,343	1,343
d) Information Technology	122	2,286	2,408
e) Inspection and Advisory Support	1,007	1,136	2,143
f) Legal Services	49	54	103
g) Long Term Sickness and Maternity	2,958		2,958
h) Music	655		655
i) Repair and Maintenance	3,487	4,906	8,393
j) Personnel Services	1,173	0	1,173
k) Treasurer's Services	223	143	366
l) Payroll Services	767	375	1,142
m) Admissions	0	0	0
n) Insurance	1,929	3,250	5,179
o) Redeployment & Protected Salaries		0	0
p) School Library Service	747	613	1,360
q) School Meals	1,200	20,001	21,201
Management Partnership Total	14,463	35,131	49,594

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	234,563	55,034	289,597
Other	86,375	50,510	136,885
C. Premises excluding Rates	6,732	5,569	12,301
Rates		10,176	10,176
D. Supplies and Services	19,923	11,174	31,097
E. Special and Additional Education Needs	835	64,546	65,381
F. Management Partnership	14,463	35,131	49,594
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		0	0
Revised 2011/12 Formula Allocations Total	362,891	232,140	595,031

J. Supplementary Funding at 0.3% **1,785**

REVISED 2011/12 BUDGET SHARE TOTAL	£596,816
Nursery Funding	£0
Pupil Premium allocation outside budget share (does not include Children in Care):	
Deprivation - 51 pupils eligible for free school meals	£24,888
Service Children - 1 service family pupils	£200
ISA Funding included in Non Staffing totals	£1,087

School Specific Data Used in Calculations

a) Average Salary 2011/12 (line B.e.)	School : £34,504	County : £35,885	
b) Floor Area (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 1,216
	(ii) Kitchen area		48
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,168</u>
	(vi) Mothballed area		0
c) Rates (line C.d.)	(i) Payment 2010/11	£9,729	1.
	(ii) Rateable values	£23,500	
	(iii) Rates due 2011/12	£10,176	
d) Initial Equipping Places (line D.d.)			0
e) Reorganisation Places (line D.e.)			0
f) Transport Factors (line D.k.)	Deficiency :	0	Distance : 0
g) Minority Ethnic Pupils (lines B.i. and D.c.)			13
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
	51	0	51
j) Average Number of Meals Produced Daily (line F.q.)			47
k) Index of Multiple Deprivation Score (line E.c.)			17,926
l) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		9.17
	(ii) Number of Unit B pupil units		13.62
	(iii) Number of Unit C pupil units		49.67
m) Additional Deprivation Funding (line E.g.)	Deprivation Threshold Percentage		24.5%
	Additional Deprivation Score		36.7
n) Low Attainment Pupil Numbers (line B.f.)	(i) Foundation Stage Profile for KS1		19.0
	(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		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		3
s) Minimum Adjusted Budget Share for 2011/12			£539,920
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)		£22,609
	(ii) School Standards Grant (SSG)		£27,840
	(iii) School Standards Grant (Personalisation)		£1,363
	(iv) 1 to 1 Tuition		£0
	(v) National Strategy - (does not include targeted element or every child programmes)		£2,796
	(vi) School Lunch Grant		£1,804
	(vii) Ethnic Minority Achievement Grant (EMAG)		£400
v) PRP & Threshold Actuals 2009/10			£3,710
w) PRP & Threshold Total Transition			£9,812

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%