

Revised 2011/12 Budget Share

Mengham Infant School

DfE No. 2246

South East

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

	January 2011 Number on Column 1
Reception	56
Year 1	40
Year 2	40
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	136

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	236,622	54,768	291,390
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		-92	-92
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		-6,150	-6,150
f) Personalised Learning	3,310	9,348	12,658
Teacher Staffing Subtotals	239,932	62,574	302,506
g) Support and Administrative Staff (includes further funding for PPA)	52,136	33,408	85,544
h) Minority Ethnic Weighting		514	514
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	21,498	0	21,498
k) Caretaking and Cleaning	7,375	13,429	20,804
l) Midday Supervision	11,147	2,049	13,196
m) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	92,156	49,400	141,556
Staffing Totals	332,088	111,974	444,062

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	905	584	1,489
b) Energy	2,573	3,524	6,097
c) Rents		0	0
d) Rates		8,335	8,335
e) Water	673		673
f) Sewerage	1,587		1,587
g) Refuse	148		148
h) Repairs and Maintenance	998	1,366	2,364
Subtotal excluding rates	6,884	5,474	12,358
Premises Totals including rates	6,884	13,809	20,693
D. Supplies and Services			
a) Main Purchasing Allowance	14,786	3,995	18,781
b) Educational Visits	484		484
c) Free School Meals and Minority Ethnic Supplement		335	335
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	299	192	491
i) Staff Travel and Recruitment	326		326
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	50	80	130
m) School Improvement	4,413	4,167	8,580
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	20,358	8,769	29,127
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	854	38,423	39,277
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		6,522	6,522
d) Turbulence - supplement at 4.298%		493	493
e) Service Family Funding		0	0
f) Additional Deprivation Funding		17,029	17,029
Special and Additional Educational Needs Total	854	62,467	63,321

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		666	666
b) Hampshire Teaching and Leadership College	150	347	497
c) Financial services		1,343	1,343
d) Information Technology	125	2,286	2,411
e) Inspection and Advisory Support	1,030	1,136	2,166
f) Legal Services	50	54	104
g) Long Term Sickness and Maternity	3,025		3,025
h) Music	637		637
i) Repair and Maintenance	3,566	4,822	8,388
j) Personnel Services	1,200	0	1,200
k) Treasurer's Services	228	143	371
l) Payroll Services	785	375	1,160
m) Admissions	0	0	0
n) Insurance	1,972	3,250	5,222
o) Redeployment & Protected Salaries		0	0
p) School Library Service	764	613	1,377
q) School Meals	1,227	9,973	11,200
Management Partnership Total	14,759	25,008	39,767

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	239,932	62,574	302,506
Other	92,156	49,400	141,556
C. Premises excluding Rates	6,884	5,474	12,358
Rates		8,335	8,335
D. Supplies and Services	20,358	8,769	29,127
E. Special and Additional Education Needs	854	62,467	63,321
F. Management Partnership	14,759	25,008	39,767
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		24,388	24,388
Revised 2011/12 Formula Allocations Total	374,943	246,415	621,358

J. Supplementary Funding at 0.3% **1,864**

REVISED 2011/12 BUDGET SHARE TOTAL	£623,222
Nursery Funding	£0
Pupil Premium allocation outside budget share (does not include Children in Care):	
Deprivation - 22 pupils eligible for free school meals	£10,736
Service Children - 0 service family pupils	£0
ISA Funding included in Non Staffing totals	£1,124

School Specific Data Used in Calculations

a) Average Salary 2011/12 (line B.e.)	School : £34,429	County : £35,885	
b) Floor Area (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 1,227
	(ii) Kitchen area		79
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,148</u>
	(vi) Mothballed area		0
c) Rates (line C.d.)	(i) Payment 2010/11	£7,970	1.
	(ii) Rateable values	£19,250	
	(iii) Rates due 2011/12	£8,335	
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.)			7
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
	22	0	22
j) Average Number of Meals Produced Daily (line F.q.)			47
k) Index of Multiple Deprivation Score (line E.c.)			16,515
l) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		11.07
	(ii) Number of Unit B pupil units		12.79
	(iii) Number of Unit C pupil units		59.00
m) Additional Deprivation Funding (line E.g.)	Deprivation Threshold Percentage		24.0%
	Additional Deprivation Score		30.3
n) Low Attainment Pupil Numbers (line B.f.)	(i) Foundation Stage Profile for KS1		17.0
	(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		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			£595,712
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)		£28,635
	(ii) School Standards Grant (SSG)		£34,011
	(iii) School Standards Grant (Personalisation)		£4,842
	(iv) 1 to 1 Tuition		£0
	(v) National Strategy - (does not include targeted element or every child programmes)		£2,808
	(vi) School Lunch Grant		£1,708
	(vii) Ethnic Minority Achievement Grant (EMAG)		£322
v) PRP & Threshold Actuals 2009/10			£11,491
w) PRP & Threshold Total Transition			£138

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%