

Revised 2011/12 Budget Share

Tweseldown Infant School

DfE No. 2290

North East

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

	January 2011 Number on Column 1
Reception	70
Year 1	69
Year 2	66
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	205

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	356,493	48,513	405,006
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		1,224	1,224
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		6,695	6,695
f) Personalised Learning	5,058	6,692	11,750
Teacher Staffing Subtotals	361,551	63,124	424,675
g) Support and Administrative Staff (includes further funding for PPA)	78,587	29,802	108,389
h) Minority Ethnic Weighting		2,865	2,865
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	26,873	0	26,873
k) Caretaking and Cleaning	11,117	8,969	20,086
l) Midday Supervision	16,802	2,049	18,851
m) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	133,379	43,685	177,064
Staffing Totals	494,930	106,809	601,739

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	1,365	374	1,739
b) Energy	3,879	3,386	7,265
c) Rents		0	0
d) Rates		11,475	11,475
e) Water	1,015		1,015
f) Sewerage	2,392		2,392
g) Refuse	223		223
h) Repairs and Maintenance	1,505	1,313	2,818
Subtotal excluding rates	10,379	5,073	15,452
Premises Totals including rates	10,379	16,548	26,927
D. Supplies and Services			
a) Main Purchasing Allowance	22,288	3,995	26,283
b) Educational Visits	730		730
c) Free School Meals and Minority Ethnic Supplement		509	509
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	451	192	643
i) Staff Travel and Recruitment	492		492
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	76	80	156
m) School Improvement	6,579	4,355	10,934
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	30,616	9,131	39,747
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,287	23,703	24,990
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 14.952%		23,107	23,107
e) Service Family Funding		6,230	6,230
f) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	1,287	53,040	54,327

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		643	643
b) Hampshire Teaching and Leadership College	226	347	573
c) Financial services		1,343	1,343
d) Information Technology	189	2,286	2,475
e) Inspection and Advisory Support	1,552	1,136	2,688
f) Legal Services	76	54	130
g) Long Term Sickness and Maternity	4,559		4,559
h) Music	981		981
i) Repair and Maintenance	5,375	4,633	10,008
j) Personnel Services	1,808	0	1,808
k) Treasurer's Services	344	143	487
l) Payroll Services	1,183	375	1,558
m) Admissions	0	0	0
n) Insurance	2,973	3,250	6,223
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,152	613	1,765
q) School Meals	1,849	4,013	5,862
Management Partnership Total	22,267	18,836	41,103

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	361,551	63,124	424,675
Other	133,379	43,685	177,064
C. Premises excluding Rates	10,379	5,073	15,452
Rates		11,475	11,475
D. Supplies and Services	30,616	9,131	39,747
E. Special and Additional Education Needs	1,287	53,040	54,327
F. Management Partnership	22,267	18,836	41,103
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	559,479	204,364	763,843

J. Supplementary Funding at 0.3% **2,292**

REVISED 2011/12 BUDGET SHARE TOTAL	£766,135
Nursery Funding	£0
Pupil Premium allocation outside budget share (does not include Children in Care):	
Deprivation - 5 pupils eligible for free school meals	£2,440
Service Children - 60 service family pupils	£12,000
ISA Funding included in Non Staffing totals	£1,406

School Specific Data Used in Calculations

a) Average Salary 2011/12 (line B.e.)	School : £37,091	County : £35,885	
b) Floor Area (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 1,124
	(ii) Kitchen area		21
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,103</u>
	(vi) Mothballed area		0
c) Rates (line C.d.)	(i) Payment 2010/11	£10,971	
	(ii) Rateable values	£26,500	
	(iii) Rates due 2011/12	£11,475	
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.)			39
h) Service Family Pupil Numbers (line E.e.)			60
i) Free School Meals Pupils, January 2011 (lines D.c., E.a., F.q.)	Infant	Junior	Total
	5	0	5
j) Average Number of Meals Produced Daily (line F.q.)			0
k) Index of Multiple Deprivation Score (line E.c.)			31,230
l) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		9.03
	(ii) Number of Unit B pupil units		16.52
	(iii) Number of Unit C pupil units		0.00
m) Additional Deprivation Funding (line E.g.)	Deprivation Threshold Percentage		0.0%
	Additional Deprivation Score		0.0
n) Low Attainment Pupil Numbers (line B.f.)	(i) Foundation Stage Profile for KS1		43.0
	(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			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		5
s) Minimum Adjusted Budget Share for 2011/12			£744,610
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)		£32,318
	(ii) School Standards Grant (SSG)		£37,204
	(iii) School Standards Grant (Personalisation)		£4,749
	(iv) 1 to 1 Tuition		£0
	(v) National Strategy - (does not include targeted element or every child programmes)		£3,188
	(vi) School Lunch Grant		£1,901
	(vii) Ethnic Minority Achievement Grant (EMAG)		£796
v) PRP & Threshold Actuals 2009/10			£19,720
w) PRP & Threshold Total Transition			-£1,836

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%