

Revised 2011/12 Budget Share

Bidbury Infant School

DfE No. 2396

South East

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

	January 2011 Number on Column 1
Reception	59
Year 1	51
Year 2	47
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	157

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	273,089	52,865	325,954
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		-1,148	-1,148
b) Split Site / Federated Teaching		0	0
c) Small School Factor		2,158	2,158
d) New School Allowance		0	0
e) Small School Salary Adjustment		-2,278	-2,278
f) Personalised Learning	3,848	24,089	27,937
Teacher Staffing Subtotals	276,937	75,686	352,623
g) Support and Administrative Staff (includes further funding for PPA)	60,185	32,310	92,495
h) Minority Ethnic Weighting		661	661
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	22,650	0	22,650
k) Caretaking and Cleaning	8,514	10,048	18,562
l) Midday Supervision	12,868	2,049	14,917
m) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	104,217	45,068	149,285
Staffing Totals	381,154	120,754	501,908

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	1,045	520	1,565
b) Energy	2,970	3,131	6,101
c) Rents		0	0
d) Rates		12,557	12,557
e) Water	777		777
f) Sewerage	1,832		1,832
g) Refuse	171		171
h) Repairs and Maintenance	1,152	1,214	2,366
Subtotal excluding rates	7,947	4,865	12,812
Premises Totals including rates	7,947	17,422	25,369
D. Supplies and Services			
a) Main Purchasing Allowance	17,069	3,995	21,064
b) Educational Visits	559		559
c) Free School Meals and Minority Ethnic Supplement		462	462
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	345	192	537
i) Staff Travel and Recruitment	377		377
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	58	80	138
m) School Improvement	5,048	12,637	17,685
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	23,456	17,366	40,822
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	986	56,996	57,982
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		18,683	18,683
d) Turbulence - supplement at 2.632%		103	103
e) Service Family Funding		415	415
f) Additional Deprivation Funding		49,063	49,063
Special and Additional Educational Needs Total	986	125,260	126,246

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		594	594
b) Hampshire Teaching and Leadership College	173	347	520
c) Financial services		1,343	1,343
d) Information Technology	144	2,286	2,430
e) Inspection and Advisory Support	1,188	1,136	2,324
f) Legal Services	58	54	112
g) Long Term Sickness and Maternity	3,492		3,492
h) Music	738		738
i) Repair and Maintenance	4,117	4,284	8,401
j) Personnel Services	1,385	0	1,385
k) Treasurer's Services	264	143	407
l) Payroll Services	906	375	1,281
m) Admissions	0	0	0
n) Insurance	2,277	3,250	5,527
o) Redeployment & Protected Salaries		0	0
p) School Library Service	882	613	1,495
q) School Meals	1,416	12,639	14,055
Management Partnership Total	17,040	27,064	44,104

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	276,937	75,686	352,623
Other	104,217	45,068	149,285
C. Premises excluding Rates	7,947	4,865	12,812
Rates		12,557	12,557
D. Supplies and Services	23,456	17,366	40,822
E. Special and Additional Education Needs	986	125,260	126,246
F. Management Partnership	17,040	27,064	44,104
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		3,834	3,834
Revised 2011/12 Formula Allocations Total	430,583	311,700	742,283

J. Supplementary Funding at 0.3% **2,227**

REVISED 2011/12 BUDGET SHARE TOTAL	£744,510
Nursery Funding	£0
Pupil Premium allocation outside budget share (does not include Children in Care):	
Deprivation - 31 pupils eligible for free school meals	£15,128
Service Children - 4 service family pupils	£800
ISA Funding included in Non Staffing totals	£1,185

School Specific Data Used in Calculations

a) Average Salary 2011/12 (line B.e.)	School : £35,427	County : £35,885	
b) Floor Area (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 1,055
	(ii) Kitchen area		35
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,020</u>
	(vi) Mothballed area		0
c) Rates (line C.d.)	(i) Payment 2010/11	£12,006	
	(ii) Rateable values	£29,000	
	(iii) Rates due 2011/12	£12,557	
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.)			9
h) Service Family Pupil Numbers (line E.e.)			4
i) Free School Meals Pupils, January 2011 (lines D.c., E.a., F.q.)	Infant	Junior	Total
	31	0	31
j) Average Number of Meals Produced Daily (line F.q.)			0
k) Index of Multiple Deprivation Score (line E.c.)			11,836
l) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		11.60
	(ii) Number of Unit B pupil units		19.74
	(iii) Number of Unit C pupil units		136.00
m) Additional Deprivation Funding (line E.g.)	Deprivation Threshold Percentage		52.3%
	Additional Deprivation Score		87.3
n) Low Attainment Pupil Numbers (line B.f.)	(i) Foundation Stage Profile for KS1		50.0
	(ii) Average Point Score for KS2		0.0
o) Leading Teachers Indicator			£0
p) Every Child a Reader Indicator			Yes
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		8
s) Minimum Adjusted Budget Share for 2011/12			£671,911
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)		£28,106
	(ii) School Standards Grant (SSG)		£34,234
	(iii) School Standards Grant (Personalisation)		£3,923
	(iv) 1 to 1 Tuition		£0
	(v) National Strategy - (does not include targeted element or every child programmes)		£24,489
	(vi) School Lunch Grant		£1,965
	(vii) Ethnic Minority Achievement Grant (EMAG)		£380
v) PRP & Threshold Actuals 2009/10			£13,364
w) PRP & Threshold Total Transition			£1,722

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%