

Revised 2011/12 Budget Share

Siskin Infant and Nursery School

DfE No. 2623

South East

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

	January 2011 Number on Column 1
Reception	47
Year 1	47
Year 2	41
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	135

Estimated Nursery Hours are 16,320

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	234,775	54,865	289,640
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		7,648	7,648
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		3,572	3,572
f) Personalised Learning	3,326	24,722	28,048
Teacher Staffing Subtotals	238,101	95,507	333,608
g) Support and Administrative Staff (includes further funding for PPA)	51,752	33,460	85,212
h) Minority Ethnic Weighting		294	294
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	18,043	0	18,043
k) Caretaking and Cleaning	7,321	18,261	25,582
l) Midday Supervision	11,065	2,049	13,114
m) Nursery Unit Flat Rate		9,500	9,500
Other Staffing Subtotals	88,181	63,564	151,745
Staffing Totals	326,282	159,071	485,353

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	899	587	1,486
b) Energy	2,554	4,353	6,907
c) Rents		0	0
d) Rates		10,609	10,609
e) Water	668		668
f) Sewerage	1,575		1,575
g) Refuse	147		147
h) Repairs and Maintenance	991	1,687	2,678
Subtotal excluding rates	6,834	6,627	13,461
Premises Totals including rates	6,834	17,236	24,070
D. Supplies and Services			
a) Main Purchasing Allowance	14,677	3,995	18,672
b) Educational Visits	481		481
c) Free School Meals and Minority Ethnic Supplement		890	890
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	297	192	489
i) Staff Travel and Recruitment	324		324
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	50	80	130
m) School Improvement	4,311	14,919	19,230
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	20,140	20,076	40,216
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	848	79,722	80,570
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		65,565	65,565
d) Turbulence - supplement at 7.498%		2,325	2,325
e) Service Family Funding		831	831
f) Additional Deprivation Funding		90,482	90,482
Special and Additional Educational Needs Total	848	238,925	239,773

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		819	819
b) Hampshire Teaching and Leadership College	149	347	496
c) Financial services		1,343	1,343
d) Information Technology	124	2,286	2,410
e) Inspection and Advisory Support	1,022	1,136	2,158
f) Legal Services	50	54	104
g) Long Term Sickness and Maternity	3,002		3,002
h) Music	637		637
i) Repair and Maintenance	3,540	5,956	9,496
j) Personnel Services	1,191	0	1,191
k) Treasurer's Services	227	143	370
l) Payroll Services	779	375	1,154
m) Admissions	0	0	0
n) Insurance	1,958	3,250	5,208
o) Redeployment & Protected Salaries		0	0
p) School Library Service	759	613	1,372
q) School Meals	1,218	28,690	29,908
Management Partnership Total	14,656	45,012	59,668

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	238,101	95,507	333,608
Other	88,181	63,564	151,745
C. Premises excluding Rates	6,834	6,627	13,461
Rates		10,609	10,609
D. Supplies and Services	20,140	20,076	40,216
E. Special and Additional Education Needs	848	238,925	239,773
F. Management Partnership	14,656	45,012	59,668
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		16,852	16,852
Revised 2011/12 Formula Allocations Total	368,760	497,172	865,932

J. Supplementary Funding at 0.3% **2,598**

REVISED 2011/12 BUDGET SHARE TOTAL	£868,530
Nursery Funding <i>Estimated nursery funding based on 16,320 hours</i>	£74,093
Pupil Premium allocation outside budget share (does not include Children in Care): <i>Deprivation - 73 pupils eligible for free school meals</i> <i>Service Children - 8 service family pupils</i>	£35,624 £1,600
ISA Funding included in Non Staffing totals	£1,205

School Specific Data Used in Calculations

a) Average Salary 2011/12 (line B.e.)	School : £36,738	County : £35,885	
b) Floor Area (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 1,512
	(ii) Kitchen area		94
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,418</u>
	(vi) Mothballed area		0
c) Rates (line C.d.)	(i) Payment 2010/11	£10,350	
	(ii) Rateable values	£24,500	
	(iii) Rates due 2011/12	£10,609	
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.)			4
h) Service Family Pupil Numbers (line E.e.)			8
i) Free School Meals Pupils, January 2011 (lines D.c., E.a., F.q.)	Infant	Junior	Total
	73	0	73
j) Average Number of Meals Produced Daily (line F.q.)			126
k) Index of Multiple Deprivation Score (line E.c.)			7,542
l) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		17.73
	(ii) Number of Unit B pupil units		24.28
	(iii) Number of Unit C pupil units		161.35
m) Additional Deprivation Funding (line E.g.)	Deprivation Threshold Percentage		88.0%
	Additional Deprivation Score		161.0
n) Low Attainment Pupil Numbers (line B.f.)	(i) Foundation Stage Profile for KS1		56.0
	(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		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		11
s) Minimum Adjusted Budget Share for 2011/12			£744,307
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)		£46,990
	(ii) School Standards Grant (SSG)		£30,001
	(iii) School Standards Grant (Personalisation)		£2,710
	(iv) 1 to 1 Tuition		£0
	(v) National Strategy - (does not include targeted element or every child programmes)		£24,495
	(vi) School Lunch Grant		£2,416
	(vii) Ethnic Minority Achievement Grant (EMAG)		£109
v) PRP & Threshold Actuals 2009/10			£24,336
w) PRP & Threshold Total Transition			-£11,472

October 2011

Revised 2011/12 Budget Share

DfE No. 2623

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%