

Revised 2011/12 Budget Share

Padnell Infant School

DfE No. 2214

South East

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

	January 2011 Number on Column 1
Reception	76
Year 1	69
Year 2	73
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	218

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	379,119	47,332	426,451
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		-623	-623
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		-8,313	-8,313
f) Personalised Learning	5,371	7,990	13,361
Teacher Staffing Subtotals	384,490	46,386	430,876
g) Support and Administrative Staff (includes further funding for PPA)	83,571	29,122	112,693
h) Minority Ethnic Weighting		1,102	1,102
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	29,176	0	29,176
k) Caretaking and Cleaning	11,822	14,385	26,207
l) Midday Supervision	17,867	2,049	19,916
m) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	142,436	46,658	189,094
Staffing Totals	526,926	93,044	619,970

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	1,452	334	1,786
b) Energy	4,125	4,445	8,570
c) Rents		0	0
d) Rates		10,288	10,288
e) Water	1,079		1,079
f) Sewerage	2,544		2,544
g) Refuse	238		238
h) Repairs and Maintenance	1,600	1,723	3,323
Subtotal excluding rates	11,038	6,502	17,540
Premises Totals including rates	11,038	16,790	27,828
D. Supplies and Services			
a) Main Purchasing Allowance	23,701	3,995	27,696
b) Educational Visits	776		776
c) Free School Meals and Minority Ethnic Supplement		486	486
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	480	192	672
i) Staff Travel and Recruitment	523		523
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	81	80	161
m) School Improvement	7,047	4,731	11,778
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	32,608	9,484	42,092
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,369	30,954	32,323
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 2.996%		256	256
e) Service Family Funding		104	104
f) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	1,369	31,314	32,683

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		839	839
b) Hampshire Teaching and Leadership College	240	347	587
c) Financial services		1,343	1,343
d) Information Technology	201	2,286	2,487
e) Inspection and Advisory Support	1,650	1,136	2,786
f) Legal Services	81	54	135
g) Long Term Sickness and Maternity	4,848		4,848
h) Music	1,053		1,053
i) Repair and Maintenance	5,716	6,082	11,798
j) Personnel Services	1,923	0	1,923
k) Treasurer's Services	366	143	509
l) Payroll Services	1,258	375	1,633
m) Admissions	0	0	0
n) Insurance	3,161	3,250	6,411
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,225	613	1,838
q) School Meals	1,966	11,743	13,709
Management Partnership Total	23,688	28,211	51,899

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	384,490	46,386	430,876
Other	142,436	46,658	189,094
C. Premises excluding Rates	11,038	6,502	17,540
Rates		10,288	10,288
D. Supplies and Services	32,608	9,484	42,092
E. Special and Additional Education Needs	1,369	31,314	32,683
F. Management Partnership	23,688	28,211	51,899
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	595,629	178,843	774,472

J. Supplementary Funding at 0.3% **2,323**

REVISED 2011/12 BUDGET SHARE TOTAL	£776,795
Nursery Funding	£0
Pupil Premium allocation outside budget share (does not include Children in Care):	
Deprivation - 27 pupils eligible for free school meals	£13,176
Service Children - 1 service family pupils	£200
ISA Funding included in Non Staffing totals	£1,501

School Specific Data Used in Calculations

a) Average Salary 2011/12 (line B.e.)	School : £34,248	County : £35,885	
b) Floor Area (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 1,492
	(ii) Kitchen area		44
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,448</u>
	(vi) Mothballed area		0
c) Rates (line C.d.)	(i) Payment 2010/11	£9,833	
	(ii) Rateable values	£23,750	
	(iii) Rates due 2011/12	£10,284	
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.)			15
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
	27	0	27
j) Average Number of Meals Produced Daily (line F.q.)			0
k) Index of Multiple Deprivation Score (line E.c.)			22,592
l) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		10.53
	(ii) Number of Unit B pupil units		20.02
	(iii) Number of Unit C pupil units		0.00
m) Additional Deprivation Funding (line E.g.)	Deprivation Threshold Percentage		6.8%
	Additional Deprivation Score		13.3
n) Low Attainment Pupil Numbers (line B.f.)	(i) Foundation Stage Profile for KS1		45.0
	(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		9
s) Minimum Adjusted Budget Share for 2011/12			£763,040
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)		£20,000
	(ii) School Standards Grant (SSG)		£36,820
	(iii) School Standards Grant (Personalisation)		£4,687
	(iv) 1 to 1 Tuition		£0
	(v) National Strategy - (does not include targeted element or every child programmes)		£3,197
	(vi) School Lunch Grant		£2,159
	(vii) Ethnic Minority Achievement Grant (EMAG)		£354
v) PRP & Threshold Actuals 2009/10			£17,855
w) PRP & Threshold Total Transition			£934

May 2012

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Allocation from Local Officers fund in respect of excess cleaning and caretaking costs :

£0

Revision of :

From

To

1. End of year rates adjustment

4.00