

Revised 2011/12 Budget Share

Old Basing Infant School

DfE No. 2319

North East

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

| | January 2011 Number on Column 1 |
|---------------|--|
| Reception | 90 |
| Year 1 | 90 |
| Year 2 | 90 |
| Year 3 | 0 |
| Year 4 | 0 |
| Year 5 | 0 |
| Year 6 | 0 |
| Totals | 270 |

B. Staffing

| | Per pupil element £ | Other factors £ | Total £ |
|---|------------------------|--------------------|----------------|
| a) Teacher Staffing | 469,499 | 42,616 | 512,115 |
| a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain) | | -1,519 | -1,519 |
| b) Split Site / Federated Teaching | | 0 | 0 |
| c) Small School Factor | | 0 | 0 |
| d) New School Allowance | | 0 | 0 |
| e) Small School Salary Adjustment | | -2,917 | -2,917 |
| f) Personalised Learning | 6,672 | 4,857 | 11,529 |
| Teacher Staffing Subtotals | 476,171 | 43,037 | 519,208 |
| g) Support and Administrative Staff (includes further funding for PPA) | 103,505 | 27,450 | 130,955 |
| h) Minority Ethnic Weighting | | 2,939 | 2,939 |
| i) Split Site / Federated Non-Teaching | | 0 | 0 |
| j) Early Years Class Assistants | 34,551 | 0 | 34,551 |
| k) Caretaking and Cleaning | 14,642 | 9,323 | 23,965 |
| l) Midday Supervision | 22,129 | 2,049 | 24,178 |
| m) Nursery Unit Flat Rate | | 0 | 0 |
| Other Staffing Subtotals | 174,827 | 41,761 | 216,588 |
| Staffing Totals | 650,998 | 84,798 | 735,796 |

| | Per pupil element £ | Other factors £ | Total £ |
|---|------------------------|--------------------|---------------|
| C. Premises | | | |
| a) Grounds Maintenance | 1,798 | 176 | 1,974 |
| b) Energy | 5,108 | 4,046 | 9,154 |
| c) Rents | | 0 | 0 |
| d) Rates | | 13,926 | 13,926 |
| e) Water | 1,337 | | 1,337 |
| f) Sewerage | 3,151 | | 3,151 |
| g) Refuse | 294 | | 294 |
| h) Repairs and Maintenance | 1,982 | 1,568 | 3,550 |
| Subtotal excluding rates | 13,670 | 5,790 | 19,460 |
| Premises Totals including rates | 13,670 | 19,716 | 33,386 |
| D. Supplies and Services | | | |
| a) Main Purchasing Allowance | 29,354 | 3,995 | 33,349 |
| b) Educational Visits | 961 | | 961 |
| c) Free School Meals and Minority Ethnic Supplement | | 659 | 659 |
| 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 | 594 | 192 | 786 |
| i) Staff Travel and Recruitment | 648 | | 648 |
| j) Swimming Programme | 0 | | 0 |
| k) Other Travel | | 0 | 0 |
| l) Support Staff Training | 100 | 80 | 180 |
| m) School Improvement | 8,681 | 4,643 | 13,324 |
| n) Bank A/C Interest Deduction | | 0 | 0 |
| Supplies and Services Totals | 40,338 | 9,569 | 49,907 |
| E. Special and Additional Educational Needs | | | |
| a) SEN Staffing (all pupils) | 1,696 | 23,652 | 25,348 |
| b) SEN Resourced Provision | | 0 | 0 |
| c) Social Deprivation Funding | | 0 | 0 |
| d) Turbulence - no supplement | | 0 | 0 |
| e) Service Family Funding | | 0 | 0 |
| f) Additional Deprivation Funding | | 0 | 0 |
| Special and Additional Educational Needs Total | 1,696 | 23,652 | 25,348 |

| F. Management Partnership/Fair Funding | Per pupil element £ | Other factors £ | Total £ |
|---|------------------------|--------------------|---------------|
| a) Caretaking and Cleaning Management | | 767 | 767 |
| b) Hampshire Teaching and Leadership College | 297 | 347 | 644 |
| c) Financial services | | 1,343 | 1,343 |
| d) Information Technology | 248 | 2,286 | 2,534 |
| e) Inspection and Advisory Support | 2,044 | 1,136 | 3,180 |
| f) Legal Services | 100 | 54 | 154 |
| g) Long Term Sickness and Maternity | 6,005 | | 6,005 |
| h) Music | 1,303 | | 1,303 |
| i) Repair and Maintenance | 7,079 | 9,184 | 16,263 |
| j) Personnel Services | 2,381 | 0 | 2,381 |
| k) Treasurer's Services | 454 | 143 | 597 |
| l) Payroll Services | 1,558 | 375 | 1,933 |
| m) Admissions | 0 | 0 | 0 |
| n) Insurance | 3,915 | 3,250 | 7,165 |
| o) Redeployment & Protected Salaries | | 0 | 0 |
| p) School Library Service | 1,517 | 613 | 2,130 |
| q) School Meals | 2,435 | 10,274 | 12,709 |
| Management Partnership Total | 29,336 | 29,772 | 59,108 |

Summary of Formula Allocations

| | Per pupil element £ | Other factors £ | Total £ |
|--|------------------------|--------------------|----------------|
| B. Staffing | | | |
| Teacher | 476,171 | 43,037 | 519,208 |
| Other | 174,827 | 41,761 | 216,588 |
| C. Premises excluding Rates | 13,670 | 5,790 | 19,460 |
| Rates | | 13,926 | 13,926 |
| D. Supplies and Services | 40,338 | 9,569 | 49,907 |
| E. Special and Additional Education Needs | 1,696 | 23,652 | 25,348 |
| F. Management Partnership | 29,336 | 29,772 | 59,108 |
| 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 | 736,038 | 167,507 | 903,545 |

J. Supplementary Funding at 0.3% **2,709**

| | |
|---|-----------------|
| REVISED 2011/12 BUDGET SHARE TOTAL | £906,254 |
| Nursery Funding | £0 |
| Pupil Premium allocation outside budget share (does not include Children in Care): | |
| Deprivation - 17 pupils eligible for free school meals | £8,296 |
| Service Children - 0 service family pupils | £0 |
| ISA Funding included in Non Staffing totals | £1,719 |

School Specific Data Used in Calculations

| | | | |
|--|---|------------------|------------------------|
| a) Average Salary 2011/12 (line B.e.) | School : £34,590 | County : £35,885 | |
| b) Floor Area (lines B.k., C.b.h., F.i.) | (i) Buildings area | | Square metres 1,315 |
| | (ii) Kitchen area | | 89 |
| | (iii) Youth area | | 0 |
| | (iv) Pool area | | 92 |
| | (v) Net area (i)-(ii)-(iii)+(iv) | | <u>1,318</u> |
| | (vi) Mothballed area | | 0 |
| c) Rates (line C.d.) | (i) Payment 2010/11 | £12,731 | |
| | (ii) Rateable values | £30,750 | |
| | (iii) Rates due 2011/12 | £13,315 | |
| 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.) | | | 40 |
| 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 |
| | 17 | 0 | 17 |
| j) Average Number of Meals Produced Daily (line F.q.) | | | 119 |
| k) Index of Multiple Deprivation Score (line E.c.) | | | 28,060 |
| l) SEN Propensity Results (line E.a.) | (i) Number of Unit A pupil units | | 8.40 |
| | (ii) Number of Unit B pupil units | | 14.43 |
| | (iii) Number of Unit C pupil units | | 0.00 |
| m) Additional Deprivation Funding (line E.g.) | Deprivation Threshold Percentage | | 2.0% |
| | Additional Deprivation Score | | 5.0 |
| n) Low Attainment Pupil Numbers (line B.f.) | (i) Foundation Stage Profile for KS1 | | 25.0 |
| | (ii) Average Point Score for KS2 | | 0.0 |
| o) Leading Teachers Indicator | | | £570 |
| 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 | | 2 |
| s) Minimum Adjusted Budget Share for 2011/12 | | | £869,888 |
| 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) | | £25,024 |
| | (ii) School Standards Grant (SSG) | | £46,499 |
| | (iii) School Standards Grant (Personalisation) | | £10,338 |
| | (iv) 1 to 1 Tuition | | £0 |
| | (v) National Strategy - (does not include targeted element or every child programmes) | | £3,980 |
| | (vi) School Lunch Grant | | £2,481 |
| | (vii) Ethnic Minority Achievement Grant (EMAG) | | £962 |
| v) PRP & Threshold Actuals 2009/10 | | | £20,215 |
| w) PRP & Threshold Total Transition | | | £2,278 |

May 2012

Revised 2011/12 Budget Share

DfE No. 2319

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

£0

Revision of :

From

To

1. End of year rates adjustment

611.00