

Revised 2011/12 Budget Share

Manor Infant School, Cove

DfE No. 2524

North East

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

	January 2011 Number on Column 1
Reception	75
Year 1	76
Year 2	70
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	221

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	384,311	47,061	431,372
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		1,782	1,782
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		-3,877	-3,877
f) Personalised Learning	5,455	9,367	14,822
Teacher Staffing Subtotals	389,766	54,333	444,099
g) Support and Administrative Staff (includes further funding for PPA)	84,720	28,966	113,686
h) Minority Ethnic Weighting		2,057	2,057
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	28,793	0	28,793
k) Caretaking and Cleaning	11,985	9,995	21,980
l) Midday Supervision	18,113	2,049	20,162
m) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	143,611	43,067	186,678
Staffing Totals	533,377	97,400	630,777

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	1,472	325	1,797
b) Energy	4,181	3,712	7,893
c) Rents		0	0
d) Rates		6,979	6,979
e) Water	1,094		1,094
f) Sewerage	2,579		2,579
g) Refuse	241		241
h) Repairs and Maintenance	1,622	1,439	3,061
Subtotal excluding rates	11,189	5,476	16,665
Premises Totals including rates	11,189	12,455	23,644
D. Supplies and Services			
a) Main Purchasing Allowance	24,027	3,995	28,022
b) Educational Visits	787		787
c) Free School Meals and Minority Ethnic Supplement		844	844
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	486	192	678
i) Staff Travel and Recruitment	530		530
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	82	80	162
m) School Improvement	7,073	4,261	11,334
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	32,985	9,372	42,357
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,388	40,388	41,776
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 2.066%		95	95
e) Service Family Funding		1,557	1,557
f) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	1,388	42,040	43,428

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		703	703
b) Hampshire Teaching and Leadership College	243	347	590
c) Financial services		1,343	1,343
d) Information Technology	203	2,286	2,489
e) Inspection and Advisory Support	1,673	1,136	2,809
f) Legal Services	82	54	136
g) Long Term Sickness and Maternity	4,915		4,915
h) Music	1,053		1,053
i) Repair and Maintenance	5,795	5,078	10,873
j) Personnel Services	1,949	0	1,949
k) Treasurer's Services	371	143	514
l) Payroll Services	1,275	375	1,650
m) Admissions	0	0	0
n) Insurance	3,205	3,250	6,455
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,242	613	1,855
q) School Meals	1,993	18,935	20,928
Management Partnership Total	23,999	34,263	58,262

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	389,766	54,333	444,099
Other	143,611	43,067	186,678
C. Premises excluding Rates	11,189	5,476	16,665
Rates		6,979	6,979
D. Supplies and Services	32,985	9,372	42,357
E. Special and Additional Education Needs	1,388	42,040	43,428
F. Management Partnership	23,999	34,263	58,262
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	602,938	195,530	798,468

J. Supplementary Funding at 0.3% **2,392**

REVISED 2011/12 BUDGET SHARE TOTAL	£800,860
Nursery Funding	£0
Pupil Premium allocation outside budget share (does not include Children in Care):	
Deprivation - 45 pupils eligible for free school meals	£21,960
Service Children - 4 service family pupils	£800
ISA Funding included in Non Staffing totals	£1,482

School Specific Data Used in Calculations

a) Average Salary 2011/12 (line B.e.)	School : £35,111	County : £35,885	
b) Floor Area (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 1,230
	(ii) Kitchen area		21
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,209</u>
	(vi) Mothballed area		0
c) Rates (line C.d.)	(i) Payment 2010/11	£6,314	1.
	(ii) Rateable values	£13,500	
	(iii) Rates due 2011/12	£5,846	
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.)			28
h) Service Family Pupil Numbers (line E.e.)			4
i) Free School Meals Pupils, January 2011 (lines D.c., E.a., F.q.)		Infant 45	Junior 0 Total 45
j) Average Number of Meals Produced Daily (line F.q.)			70
k) Index of Multiple Deprivation Score (line E.c.)			21,177
l) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		13.90
	(ii) Number of Unit B pupil units		22.90
	(iii) Number of Unit C pupil units		0.00
m) Additional Deprivation Funding (line E.g.)	Deprivation Threshold Percentage		12.0%
	Additional Deprivation Score		21.7
n) Low Attainment Pupil Numbers (line B.f.)	(i) Foundation Stage Profile for KS1		49.0
	(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	(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		4
s) Minimum Adjusted Budget Share for 2011/12			£790,737
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)		£21,441
	(ii) School Standards Grant (SSG)		£39,901
	(iii) School Standards Grant (Personalisation)		£2,244
	(iv) 1 to 1 Tuition		£0
	(v) National Strategy - (does not include targeted element or every child programmes)		£3,227
	(vi) School Lunch Grant		£2,577
	(vii) Ethnic Minority Achievement Grant (EMAG)		£1,290
v) PRP & Threshold Actuals 2009/10			£20,310
w) PRP & Threshold Total Transition			-£2,673

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

1133.00