

2011/12 Budget Share

Twyford St Mary CE Primary School

DfE No. 3156

Western

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

	January 2011 Number on Column 1
Reception	19
Year 1	26
Year 2	19
Year 3	25
Year 4	18
Year 5	21
Year 6	21
Totals	149

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	254,766	53,833	308,599
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		-423	-423
b) Split Site / Federated Teaching		0	0
c) Small School Factor		3,307	3,307
d) New School Allowance		0	0
e) Small School Salary Adjustment		345	345
f) Personalised Learning	3,828	4,089	7,917
Teacher Staffing Subtotals	258,594	61,151	319,745
g) Support and Administrative Staff (includes further funding for PPA)	57,119	32,728	89,847
h) Minority Ethnic Weighting		735	735
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	7,294	0	7,294
k) Caretaking and Cleaning	8,080	5,446	13,526
l) Midday Supervision	9,599	2,049	11,648
m) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	82,092	40,958	123,050
Staffing Totals	340,686	102,109	442,795

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	3,019	365	3,384
b) Energy	2,819	2,260	5,079
c) Rents		175	175
d) Rates		8,985	8,985
e) Water	738		738
f) Sewerage	1,739		1,739
g) Refuse	162		162
h) Repairs and Maintenance	1,094	876	1,970
Subtotal excluding rates	9,571	3,676	13,247
Premises Totals including rates	9,571	12,661	22,232
D. Supplies and Services			
a) Main Purchasing Allowance	16,211	4,009	20,220
b) Educational Visits	619		619
c) Free School Meals and Minority Ethnic Supplement		208	208
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	328	192	520
i) Staff Travel and Recruitment	358		358
j) Swimming Programme	430		430
k) Other Travel		0	0
l) Support Staff Training	55	80	135
m) School Improvement	4,100	4,925	9,025
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	22,101	9,414	31,515
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	936	13,415	14,351
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 4.223%		496	496
e) Service Family Funding		104	104
f) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	936	14,015	14,951

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		433	433
b) Hampshire Teaching and Leadership College	162	347	509
c) Financial services		1,343	1,343
d) Information Technology	137	2,286	2,423
e) Inspection and Advisory Support	1,128	1,136	2,264
f) Legal Services	55	54	109
g) Long Term Sickness and Maternity	3,314		3,314
h) Music	2,288		2,288
i) Repair and Maintenance	3,871	3,076	6,947
j) Personnel Services	1,314	0	1,314
k) Treasurer's Services	250	221	471
l) Payroll Services	846	375	1,221
m) Admissions	0	0	0
n) Insurance	2,137	3,212	5,349
o) Redeployment & Protected Salaries		0	0
p) School Library Service	837	613	1,450
q) School Meals	1,344	5,358	6,702
Management Partnership Total	17,683	18,454	36,137

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	258,594	61,151	319,745
Other	82,092	40,958	123,050
C. Premises excluding Rates	9,571	3,676	13,247
Rates		8,985	8,985
D. Supplies and Services	22,101	9,414	31,515
E. Special and Additional Education Needs	936	14,015	14,951
F. Management Partnership	17,683	18,454	36,137
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		5,652	5,652
2011/12 Formula Allocations Total	390,977	162,305	553,282

2011/12 BUDGET SHARE TOTAL**£553,282*****Nursery Funding*****£0*****Pupil Premium allocation outside budget share (does not include Children in Care):****Deprivation - 8 pupils eligible for free school meals***£3,440***Service Children - 1 service family pupils***£200*****ISA Funding included in Non Staffing totals*****£977**

School Specific Data Used in Calculations

a) Average Salary 2011/12 (line B.e.)	School : £35,960	County : £35,885	
b) Floor Area (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 776
	(ii) Kitchen area		40
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>736</u>
	(vi) Mothballed area		0
c) Rates (line C.d.)	(i) Payment 2010/11	£8,591	1.
	(ii) Rateable values	£20,750	
	(iii) Rates due 2011/12	£8,985	
d) Initial Equipping Places (line D.d.)			0
e) Reorganisation Places (line D.e.)			0
f) Transport Factors (line D.k.)	Deficiency : 2	Distance :	0
g) Minority Ethnic Pupils (lines B.i. and D.c.)			10
h) Service Family Pupil Numbers (line E.e.)			1
i) Free School Meals Pupils, January 2011 (lines D.c., E.a., F.q.)	Infant 2	Junior 6	Total 8
j) Average Number of Meals Produced Daily (line F.q.)			57
k) Index of Multiple Deprivation Score (line E.c.)			29,739
l) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		4.67
	(ii) Number of Unit B pupil units		8.42
	(iii) Number of Unit C pupil units		0.00
m) Additional Deprivation Funding (line E.g.)	Deprivation Threshold Percentage		0.0%
	Additional Deprivation Score		0.0
n) Low Attainment Pupil Numbers (line B.f.)	(i) Foundation Stage Profile for KS1		6.0
	(ii) Average Point Score for KS2		3.0
o) Leading Teachers Indicator			£570
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		4
	(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		1
s) Minimum Adjusted Budget Share for 2011/12			£543,827
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)		£27,148
	(ii) School Standards Grant (SSG)		£30,137
	(iii) School Standards Grant (Personalisation)		£3,571
	(iv) 1 to 1 Tuition		£2,280
	(v) National Strategy - (does not include targeted element or every child programmes)		£4,486
	(vi) School Lunch Grant		£1,289
	(vii) Ethnic Minority Achievement Grant (EMAG)		£343
v) PRP & Threshold Actuals 2009/10			£12,641
w) PRP & Threshold Total Transition			£634