

2011/12 Budget Share

Compton All Saints CE Primary School

DfE No. 3318

Western

Status : Aided

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

| | January 2011 Number on Column 1 |
|---------------|--|
| Reception | 18 |
| Year 1 | 17 |
| Year 2 | 16 |
| Year 3 | 17 |
| Year 4 | 17 |
| Year 5 | 16 |
| Year 6 | 17 |
| Totals | 118 |

B. Staffing

| | Per pupil element £ | Other factors £ | Total £ |
|---|------------------------|--------------------|----------------|
| a) Teacher Staffing | 201,813 | 56,594 | 258,407 |
| a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain) | | 4,199 | 4,199 |
| b) Split Site / Federated Teaching | | 0 | 0 |
| c) Small School Factor | | 5,850 | 5,850 |
| d) New School Allowance | | 0 | 0 |
| e) Small School Salary Adjustment | | 7,861 | 7,861 |
| f) Personalised Learning | 3,018 | 4,944 | 7,962 |
| Teacher Staffing Subtotals | 204,831 | 79,448 | 284,279 |
| g) Support and Administrative Staff (includes further funding for PPA) | 45,236 | 34,348 | 79,584 |
| h) Minority Ethnic Weighting | | 1,102 | 1,102 |
| i) Split Site / Federated Non-Teaching | | 0 | 0 |
| j) Early Years Class Assistants | 6,910 | 0 | 6,910 |
| k) Caretaking and Cleaning | 6,399 | 6,296 | 12,695 |
| l) Midday Supervision | 7,612 | 2,049 | 9,661 |
| m) Nursery Unit Flat Rate | | 0 | 0 |
| Other Staffing Subtotals | 66,157 | 43,795 | 109,952 |
| Staffing Totals | 270,988 | 123,243 | 394,231 |

| | Per pupil element £ | Other factors £ | Total £ |
|---|------------------------|--------------------|---------------|
| C. Premises | | | |
| a) Grounds Maintenance | 2,392 | 959 | 3,351 |
| b) Energy | 2,233 | 2,121 | 4,354 |
| c) Rents | | 0 | 0 |
| d) Rates | | 1,580 | 1,580 |
| e) Water | 584 | | 584 |
| f) Sewerage | 1,377 | | 1,377 |
| g) Refuse | 129 | | 129 |
| h) Repairs and Maintenance | 866 | 822 | 1,688 |
| Subtotal excluding rates | 7,581 | 3,902 | 11,483 |
| Premises Totals including rates | 7,581 | 5,482 | 13,063 |
| D. Supplies and Services | | | |
| a) Main Purchasing Allowance | 12,840 | 4,215 | 17,055 |
| b) Educational Visits | 492 | | 492 |
| c) Free School Meals and Minority Ethnic Supplement | | 185 | 185 |
| 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 | 260 | 192 | 452 |
| i) Staff Travel and Recruitment | 283 | | 283 |
| j) Swimming Programme | 364 | | 364 |
| k) Other Travel | | 0 | 0 |
| l) Support Staff Training | 44 | 80 | 124 |
| m) School Improvement | 3,288 | 4,261 | 7,549 |
| n) Bank A/C Interest Deduction | | 0 | 0 |
| Supplies and Services Totals | 17,571 | 8,933 | 26,504 |
| E. Special and Additional Educational Needs | | | |
| a) SEN Staffing (all pupils) | 741 | 8,687 | 9,428 |
| 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 | 741 | 8,687 | 9,428 |

| F. Management Partnership/Fair Funding | Per pupil element £ | Other factors £ | Total £ |
|---|------------------------|--------------------|---------------|
| a) Caretaking and Cleaning Management | | 406 | 406 |
| b) Hampshire Teaching and Leadership College | 129 | 347 | 476 |
| c) Financial services | | 1,343 | 1,343 |
| d) Information Technology | 109 | 2,286 | 2,395 |
| e) Inspection and Advisory Support | 893 | 1,136 | 2,029 |
| f) Legal Services | 44 | 54 | 98 |
| g) Long Term Sickness and Maternity | 2,624 | | 2,624 |
| h) Music | 1,806 | | 1,806 |
| i) Repair and Maintenance | 3,066 | 2,888 | 5,954 |
| j) Personnel Services | 1,041 | 1,150 | 2,191 |
| k) Treasurer's Services | 198 | 221 | 419 |
| l) Payroll Services | 670 | 375 | 1,045 |
| m) Admissions | 0 | 0 | 0 |
| n) Insurance | 1,692 | 3,212 | 4,904 |
| o) Redeployment & Protected Salaries | | 0 | 0 |
| p) School Library Service | 663 | 613 | 1,276 |
| q) School Meals | 1,064 | 2,655 | 3,719 |
| Management Partnership Total | 13,999 | 16,686 | 30,685 |

Summary of Formula Allocations

| | Per pupil element £ | Other factors £ | Total £ |
|--|------------------------|--------------------|----------------|
| B. Staffing | | | |
| Teacher | 204,831 | 79,448 | 284,279 |
| Other | 66,157 | 43,795 | 109,952 |
| C. Premises excluding Rates | 7,581 | 3,902 | 11,483 |
| Rates | | 1,580 | 1,580 |
| D. Supplies and Services | 17,571 | 8,933 | 26,504 |
| E. Special and Additional Education Needs | 741 | 8,687 | 9,428 |
| F. Management Partnership | 13,999 | 16,686 | 30,685 |
| G. Growing Schools Funding | | 0 | 0 |
| H. Real Term Protection | | 0 | 0 |
| I. Extra under Minimum Funding Guarantee | | 0 | 0 |
| 2011/12 Formula Allocations Total | 310,880 | 163,031 | 473,911 |

| | |
|-----------------------------------|-----------------|
| 2011/12 BUDGET SHARE TOTAL | £473,911 |
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|------------------------|-----------|
| Nursery Funding | £0 |
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| Pupil Premium allocation outside budget share (does not include Children in Care): | |
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| Deprivation - 1 pupils eligible for free school meals | £430 |
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| Service Children - 0 service family pupils | £0 |
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| ISA Funding included in Non Staffing totals | £873 |
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School Specific Data Used in Calculations

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| a) Average Salary 2011/12 (line B.e.) | School : £38,124 | County : £35,885 | |
| b) Floor Area (lines B.k., C.b.h., F.i.) | (i) Buildings area | | Square metres 732 |
| | (ii) Kitchen area | | 41 |
| | (iii) Youth area | | 0 |
| | (iv) Pool area | | 0 |
| | (v) Net area (i)-(ii)-(iii)+(iv) | | <u>691</u> |
| | (vi) Mothballed area | | 0 |
| c) Rates (line C.d.) | (i) Payment 2010/11 | £1,325 | 1. |
| | (ii) Rateable values | £18,250 | |
| | (iii) Rates due 2011/12 | £1,580 | |
| 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.) | | | 0 |
| i) Free School Meals Pupils, January 2011 (lines D.c., E.a., F.q.) | Infant | Junior | Total |
| | 0 | 1 | 1 |
| j) Average Number of Meals Produced Daily (line F.q.) | | | 55 |
| k) Index of Multiple Deprivation Score (line E.c.) | | | 30,010 |
| l) SEN Propensity Results (line E.a.) | (i) Number of Unit A pupil units | | 3.07 |
| | (ii) Number of Unit B pupil units | | 5.25 |
| | (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 | | 5.0 |
| | (ii) Average Point Score for KS2 | | 8.0 |
| 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 | | 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 | | 0 |
| s) Minimum Adjusted Budget Share for 2011/12 | | | £469,086 |
| 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) | | £24,509 |
| | (ii) School Standards Grant (SSG) | | £26,868 |
| | (iii) School Standards Grant (Personalisation) | | £6,459 |
| | (iv) 1 to 1 Tuition | | £760 |
| | (v) National Strategy - (does not include targeted element or every child programmes) | | £3,844 |
| | (vi) School Lunch Grant | | £1,031 |
| | (vii) Ethnic Minority Achievement Grant (EMAG) | | £218 |
| v) PRP & Threshold Actuals 2009/10 | | | £18,256 |
| w) PRP & Threshold Total Transition | | | -£6,298 |