

# Revised 2011/12 Budget Share

## Cliddesden Primary School

DfE No. 2041

North East

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

	January 2011 Number on Column 1
Reception	15
Year 1	17
Year 2	17
Year 3	17
Year 4	14
Year 5	16
Year 6	15
<b>Totals</b>	<b>111</b>

### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	189,864	57,217	247,081
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		6,422	6,422
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		7,295	7,295
f) Personalised Learning	2,848	4,908	7,756
<b>Teacher Staffing Subtotals</b>	<b>192,712</b>	<b>81,692</b>	<b>274,404</b>
g) Support and Administrative Staff (includes further funding for PPA)	42,552	34,714	77,266
h) Minority Ethnic Weighting		220	220
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	5,759	0	5,759
k) Caretaking and Cleaning	6,020	6,013	12,033
l) Midday Supervision	7,192	2,049	9,241
m) Nursery Unit Flat Rate		0	0
<b>Other Staffing Subtotals</b>	<b>61,523</b>	<b>42,996</b>	<b>104,519</b>
<b>Staffing Totals</b>	<b>254,235</b>	<b>124,688</b>	<b>378,923</b>

	Per pupil element £	Other factors £	Total £
<b>C. Premises</b>			
a) Grounds Maintenance	2,222	1,129	3,351
b) Energy	2,100	2,008	4,108
c) Rents		0	0
d) Rates		8,444	8,444
e) Water	549		549
f) Sewerage	1,295		1,295
g) Refuse	121		121
h) Repairs and Maintenance	815	778	1,593
<b>Subtotal excluding rates</b>	<b>7,102</b>	<b>3,915</b>	<b>11,017</b>
<b>Premises Totals including rates</b>	<b>7,102</b>	<b>12,359</b>	<b>19,461</b>
<b>D. Supplies and Services</b>			
a) Main Purchasing Allowance	12,077	4,215	16,292
b) Educational Visits	458		458
c) Free School Meals and Minority Ethnic Supplement		69	69
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	244	192	436
i) Staff Travel and Recruitment	266		266
j) Swimming Programme	331		331
k) Other Travel		0	0
l) Support Staff Training	41	80	121
m) School Improvement	3,098	6,731	9,829
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>16,515</b>	<b>11,287</b>	<b>27,802</b>
<b>E. Special and Additional Educational Needs</b>			
a) SEN Staffing (all pupils)	697	12,549	13,246
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
<b>Special and Additional Educational Needs Total</b>	<b>697</b>	<b>12,549</b>	<b>13,246</b>

<b>F. Management Partnership/Fair Funding</b>	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		385	385
b) Hampshire Teaching and Leadership College	122	347	469
c) Financial services		1,343	1,343
d) Information Technology	102	2,286	2,388
e) Inspection and Advisory Support	840	1,136	1,976
f) Legal Services	41	54	95
g) Long Term Sickness and Maternity	2,469		2,469
h) Music	1,701		1,701
i) Repair and Maintenance	2,910	2,747	5,657
j) Personnel Services	979	0	979
k) Treasurer's Services	186	143	329
l) Payroll Services	640	375	1,015
m) Admissions	0	0	0
n) Insurance	1,610	3,250	4,860
o) Redeployment & Protected Salaries		0	0
p) School Library Service	624	613	1,237
q) School Meals	1,001	3,332	4,333
<b>Management Partnership Total</b>	<b>13,225</b>	<b>16,011</b>	<b>29,236</b>

### Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
<b>Teacher</b>	192,712	81,692	274,404
<b>Other</b>	61,523	42,996	104,519
<b>C. Premises excluding Rates</b>	7,102	3,915	11,017
<b>Rates</b>		8,444	8,444
<b>D. Supplies and Services</b>	16,515	11,287	27,802
<b>E. Special and Additional Education Needs</b>	697	12,549	13,246
<b>F. Management Partnership</b>	13,225	16,011	29,236
<b>G. Growing Schools Funding</b>		0	0
<b>H. Real Term Protection</b>		0	0
<b>I. Extra under Minimum Funding Guarantee</b>		4,563	4,563
<b>Revised 2011/12 Formula Allocations Total</b>	<b>291,774</b>	<b>181,457</b>	<b>473,231</b>

<b>REVISED 2011/12 BUDGET SHARE TOTAL</b>	<b>£473,231</b>
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<b>Nursery Funding</b>	<b>£0</b>
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<b>Pupil Premium allocation outside budget share (does not include Children in Care):</b>	
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Deprivation - 3 pupils eligible for free school meals	<b>£1,290</b>
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Service Children - 0 service family pupils	<b>£0</b>
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<b>ISA Funding included in Non Staffing totals</b>	<b>£830</b>
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**School Specific Data Used in Calculations**

<b>a) Average Salary 2011/12</b> (line B.e.)	School : £38,118	County : £35,885	
<b>b) Floor Area</b> (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 671
	(ii) Kitchen area		17
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>654</u>
	(vi) Mothballed area		0
<b>c) Rates</b> (line C.d.)	(i) Payment 2010/11	£8,073	1.
	(ii) Rateable values	£19,500	
	(iii) Rates due 2011/12	£8,444	
<b>d) Initial Equipping Places</b> (line D.d.)			0
<b>e) Reorganisation Places</b> (line D.e.)			0
<b>f) Transport Factors</b> (line D.k.)	Deficiency :	0	Distance :
<b>g) Minority Ethnic Pupils</b> (lines B.i. and D.c.)			3
<b>h) Service Family Pupil Numbers</b> (line E.e.)			0
<b>i) Free School Meals Pupils, January 2011</b> (lines D.c., E.a., F.q.)		Infant 1	Junior 2 Total 3
<b>j) Average Number of Meals Produced Daily</b> (line F.q.)			58
<b>k) Index of Multiple Deprivation Score</b> (line E.c.)			26,370
<b>l) SEN Propensity Results</b> (line E.a.)	(i) Number of Unit A pupil units		4.73
	(ii) Number of Unit B pupil units		7.44
	(iii) Number of Unit C pupil units		0.00
<b>m) Additional Deprivation Funding</b> (line E.g.)	Deprivation Threshold Percentage		0.0%
	Additional Deprivation Score		0.0
<b>n) Low Attainment Pupil Numbers</b> (line B.f.)	(i) Foundation Stage Profile for KS1		6.0
	(ii) Average Point Score for KS2		7.0
<b>o) Leading Teachers Indicator</b>			£0
<b>p) Every Child a Reader Indicator</b>			No
<b>q) Every Child Counts Indicator</b>			No
<b>r) School Improvement factors</b>	(i) Ofsted rating		Satisfactory
	(ii) Level of Progress, number of key stage 2 achieving an average point score (APS) of 27 or less		9
	(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
<b>s) Minimum Adjusted Budget Share for 2011/12</b>			£461,941
<b>t) Growing schools funding, number of eligible pupils</b>			0
<b>u) Mainstreaming of Grants - Baseline 2010/11</b>	(i) School Development Grant (SDG) - (this does not include AST Funding)		£24,101
	(ii) School Standards Grant (SSG)		£26,595
	(iii) School Standards Grant (Personalisation)		£3,772
	(iv) 1 to 1 Tuition		£1,140
	(v) National Strategy - (does not include targeted element or every child programmes)		£3,823
	(vi) School Lunch Grant		£999
	(vii) Ethnic Minority Achievement Grant (EMAG)		£120
<b>v) PRP &amp; Threshold Actuals 2009/10</b>			£20,851
<b>w) PRP &amp; Threshold Total Transition</b>			-£9,633

March 2011

Revised 2011/12 Budget Share

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

**£0**

**Revision of :**

From

To

1. Changes to Management Partnership Units of Resource