

Revised 2011/12 Budget Share

Halterworth Community Primary School

DfE No. 2312

Western

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

	January 2011 Number on Column 1
Reception	60
Year 1	60
Year 2	60
Year 3	64
Year 4	64
Year 5	64
Year 6	65
Totals	437

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	746,896	28,176	775,072
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		575	575
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		0	0
f) Personalised Learning	11,207	12,457	23,664
Teacher Staffing Subtotals	758,103	41,208	799,311
g) Support and Administrative Staff (includes further funding for PPA)	167,524	27,450	194,974
h) Minority Ethnic Weighting		2,425	2,425
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	23,034	0	23,034
k) Caretaking and Cleaning	23,699	10,332	34,031
l) Midday Supervision	27,916	2,049	29,965
m) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	242,173	42,256	284,429
Staffing Totals	1,000,276	83,464	1,083,740

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	9,078	0	9,078
b) Energy	8,268	5,759	14,027
c) Rents		0	0
d) Rates		24,465	24,465
e) Water	2,163		2,163
f) Sewerage	5,100		5,100
g) Refuse	476		476
h) Repairs and Maintenance	3,208	2,232	5,440
Subtotal excluding rates	28,293	7,991	36,284
Premises Totals including rates	28,293	32,456	60,749
D. Supplies and Services			
a) Main Purchasing Allowance	47,552	4,009	51,561
b) Educational Visits	1,830		1,830
c) Free School Meals and Minority Ethnic Supplement		532	532
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	961	192	1,153
i) Staff Travel and Recruitment	1,049		1,049
j) Swimming Programme	1,412		1,412
k) Other Travel		0	0
l) Support Staff Training	162	80	242
m) School Improvement	12,120	20,500	32,620
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	65,086	25,313	90,399
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	2,744	28,545	31,289
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - no supplement		0	0
e) Service Family Funding		311	311
f) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	2,744	28,856	31,600

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		1,089	1,089
b) Hampshire Teaching and Leadership College	481	347	828
c) Financial services		1,343	1,343
d) Information Technology	402	2,286	2,688
e) Inspection and Advisory Support	3,308	1,136	4,444
f) Legal Services	162	54	216
g) Long Term Sickness and Maternity	9,719		9,719
h) Music	6,909		6,909
i) Repair and Maintenance	11,458	7,879	19,337
j) Personnel Services	3,854	0	3,854
k) Treasurer's Services	734	143	877
l) Payroll Services	2,521	375	2,896
m) Admissions	0	0	0
n) Insurance	6,337	3,250	9,587
o) Redeployment & Protected Salaries		0	0
p) School Library Service	2,456	613	3,069
q) School Meals	3,942	10,657	14,599
Management Partnership Total	52,283	29,172	81,455

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	758,103	41,208	799,311
Other	242,173	42,256	284,429
C. Premises excluding Rates	28,293	7,991	36,284
Rates		24,465	24,465
D. Supplies and Services	65,086	25,313	90,399
E. Special and Additional Education Needs	2,744	28,856	31,600
F. Management Partnership	52,283	29,172	81,455
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	1,148,682	199,261	1,347,943

REVISED 2011/12 BUDGET SHARE TOTAL	£1,347,943
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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 - 13 pupils eligible for free school meals	£5,590
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Service Children - 3 service family pupils	£600
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ISA Funding included in Non Staffing totals	£2,258
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School Specific Data Used in Calculations

a) Average Salary 2011/12 (line B.e.)	School : £36,037	County : £35,885	
b) Floor Area (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 1,955
	(ii) Kitchen area		79
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,876</u>
	(vi) Mothballed area		0
c) Rates (line C.d.)	(i) Payment 2010/11	£23,391	
	(ii) Rateable values	£56,500	
	(iii) Rates due 2011/12	£24,465	
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.)			33
h) Service Family Pupil Numbers (line E.e.)			3
i) Free School Meals Pupils, January 2011 (lines D.c., E.a., F.q.)	Infant	Junior	Total
	9	4	13
j) Average Number of Meals Produced Daily (line F.q.)			151
k) Index of Multiple Deprivation Score (line E.c.)			28,612
l) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		10.27
	(ii) Number of Unit B pupil units		20.90
	(iii) Number of Unit C pupil units		0.00
m) Additional Deprivation Funding (line E.g.)	Deprivation Threshold Percentage		1.4%
	Additional Deprivation Score		5.7
n) Low Attainment Pupil Numbers (line B.f.)	(i) Foundation Stage Profile for KS1		16.0
	(ii) Average Point Score for KS2		20.0
o) Leading Teachers Indicator			£570
p) Every Child a Reader Indicator			No
q) Every Child Counts Indicator			Yes
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		25
	(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			£1,278,741
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)		£37,519
	(ii) School Standards Grant (SSG)		£64,430
	(iii) School Standards Grant (Personalisation)		£5,971
	(iv) 1 to 1 Tuition		£4,940
	(v) National Strategy - (does not include targeted element or every child programmes)		£5,535
	(vi) School Lunch Grant		£3,641
	(vii) Ethnic Minority Achievement Grant (EMAG)		£697
v) PRP & Threshold Actuals 2009/10			£37,594
w) PRP & Threshold Total Transition			-£863

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

£0

Revision of :

From

To

1. Every Child Counts Indicator

NO

YES

2. Changes to Management Partnership Units of Resource