

Revised 2011/12 Budget Share

Red Barn Community Primary School

DfE No. 2388

South East

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

	January 2011 Number on Column 1
Reception	18
Year 1	28
Year 2	30
Year 3	20
Year 4	25
Year 5	23
Year 6	30
Totals	174

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	297,520	51,604	349,124
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		3,237	3,237
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		345	345
f) Personalised Learning	4,490	16,927	21,417
Teacher Staffing Subtotals	302,010	72,113	374,123
g) Support and Administrative Staff (includes further funding for PPA)	66,703	31,422	98,125
h) Minority Ethnic Weighting		661	661
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	6,910	0	6,910
k) Caretaking and Cleaning	9,436	10,933	20,369
l) Midday Supervision	11,249	2,049	13,298
m) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	94,298	45,065	139,363
Staffing Totals	396,308	117,178	513,486

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	3,526	13	3,539
b) Energy	3,292	3,441	6,733
c) Rents		0	0
d) Rates		12,882	12,882
e) Water	861		861
f) Sewerage	2,031		2,031
g) Refuse	190		190
h) Repairs and Maintenance	1,277	1,334	2,611
Subtotal excluding rates	11,177	4,788	15,965
Premises Totals including rates	11,177	17,670	28,847
D. Supplies and Services			
a) Main Purchasing Allowance	18,934	4,009	22,943
b) Educational Visits	746		746
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	383	192	575
i) Staff Travel and Recruitment	418		418
j) Swimming Programme	529		529
k) Other Travel		0	0
l) Support Staff Training	64	80	144
m) School Improvement	4,843	5,578	10,421
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	25,917	10,391	36,308
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,093	31,136	32,229
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 7.304%		2,685	2,685
e) Service Family Funding		1,661	1,661
f) Additional Deprivation Funding		21,918	21,918
Special and Additional Educational Needs Total	1,093	57,400	58,493

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		652	652
b) Hampshire Teaching and Leadership College	191	347	538
c) Financial services		1,343	1,343
d) Information Technology	160	2,286	2,446
e) Inspection and Advisory Support	1,317	1,136	2,453
f) Legal Services	64	54	118
g) Long Term Sickness and Maternity	3,870		3,870
h) Music	2,649		2,649
i) Repair and Maintenance	4,562	4,708	9,270
j) Personnel Services	1,535	0	1,535
k) Treasurer's Services	292	143	435
l) Payroll Services	1,004	375	1,379
m) Admissions	0	0	0
n) Insurance	2,523	3,250	5,773
o) Redeployment & Protected Salaries		0	0
p) School Library Service	978	613	1,591
q) School Meals	1,569	15,757	17,326
Management Partnership Total	20,714	30,664	51,378

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	302,010	72,113	374,123
Other	94,298	45,065	139,363
C. Premises excluding Rates	11,177	4,788	15,965
Rates		12,882	12,882
D. Supplies and Services	25,917	10,391	36,308
E. Special and Additional Education Needs	1,093	57,400	58,493
F. Management Partnership	20,714	30,664	51,378
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		30,934	30,934
Revised 2011/12 Formula Allocations Total	455,209	264,237	719,446

REVISED 2011/12 BUDGET SHARE TOTAL	£719,446
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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 - 37 pupils eligible for free school meals	£15,910
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Service Children - 14 service family pupils	£2,800
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ISA Funding included in Non Staffing totals	£1,106
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School Specific Data Used in Calculations

a) Average Salary 2011/12 (line B.e.)	School : £35,948	County : £35,885	
b) Floor Area (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 1,154
	(ii) Kitchen area		33
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,121</u>
	(vi) Mothballed area		0
c) Rates (line C.d.)	(i) Payment 2010/11	£12,317	1.
	(ii) Rateable values	£29,750	
	(iii) Rates due 2011/12	£12,882	
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.)			9
h) Service Family Pupil Numbers (line E.e.)			16
i) Free School Meals Pupils, January 2011 (lines D.c., E.a., F.q.)		Infant 14	Junior 23 Total 37
j) Average Number of Meals Produced Daily (line F.q.)			68
k) Index of Multiple Deprivation Score (line E.c.)			19,466
l) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		10.97
	(ii) Number of Unit B pupil units		17.85
	(iii) Number of Unit C pupil units		0.00
m) Additional Deprivation Funding (line E.g.)	Deprivation Threshold Percentage		21.4%
	Additional Deprivation Score		39.0
n) Low Attainment Pupil Numbers (line B.f.)	(i) Foundation Stage Profile for KS1		19.0
	(ii) Average Point Score for KS2		20.0
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		11
	(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		7
s) Minimum Adjusted Budget Share for 2011/12			£682,953
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)		£34,335
	(ii) School Standards Grant (SSG)		£32,520
	(iii) School Standards Grant (Personalisation)		£4,738
	(iv) 1 to 1 Tuition		£8,740
	(v) National Strategy - (does not include targeted element or every child programmes)		£3,991
	(vi) School Lunch Grant		£2,030
	(vii) Ethnic Minority Achievement Grant (EMAG)		£478
v) PRP & Threshold Actuals 2009/10			£21,012
w) PRP & Threshold Total Transition			-£4,856

March 2011

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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