

Revised 2011/12 Budget Share

Castle Primary School

DfE No. 2395

South East

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

	January 2011 Number on Column 1
Reception	55
Year 1	60
Year 2	60
Year 3	58
Year 4	57
Year 5	60
Year 6	58
Totals	408

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	697,640	30,743	728,383
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		13,813	13,813
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	10,468	18,326	28,794
Teacher Staffing Subtotals	708,108	62,882	770,990
g) Support and Administrative Staff (includes further funding for PPA)	156,407	27,450	183,857
h) Minority Ethnic Weighting		1,396	1,396
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	21,115	0	21,115
k) Caretaking and Cleaning	22,126	22,881	45,007
l) Midday Supervision	26,277	2,049	28,326
m) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	225,925	53,776	279,701
Staffing Totals	934,033	116,658	1,050,691

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	8,309	0	8,309
b) Energy	7,719	7,669	15,388
c) Rents		0	0
d) Rates		18,727	18,727
e) Water	2,020		2,020
f) Sewerage	4,761		4,761
g) Refuse	445		445
h) Repairs and Maintenance	2,995	2,973	5,968
Subtotal excluding rates	26,249	10,642	36,891
Premises Totals including rates	26,249	29,369	55,618
D. Supplies and Services			
a) Main Purchasing Allowance	44,395	4,009	48,404
b) Educational Visits	1,697		1,697
c) Free School Meals and Minority Ethnic Supplement		543	543
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	898	192	1,090
i) Staff Travel and Recruitment	979		979
j) Swimming Programme	1,291		1,291
k) Other Travel		0	0
l) Support Staff Training	151	80	231
m) School Improvement	11,355	7,934	19,289
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	60,766	12,758	73,524
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	2,562	57,022	59,584
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - no supplement		0	0
e) Service Family Funding		2,700	2,700
f) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	2,562	59,722	62,284

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		1,440	1,440
b) Hampshire Teaching and Leadership College	449	347	796
c) Financial services		1,343	1,343
d) Information Technology	375	2,286	2,661
e) Inspection and Advisory Support	3,089	1,136	4,225
f) Legal Services	151	54	205
g) Long Term Sickness and Maternity	9,074		9,074
h) Music	6,333		6,333
i) Repair and Maintenance	10,698	10,492	21,190
j) Personnel Services	3,599	0	3,599
k) Treasurer's Services	685	143	828
l) Payroll Services	2,354	375	2,729
m) Admissions	0	0	0
n) Insurance	5,916	3,250	9,166
o) Redeployment & Protected Salaries		0	0
p) School Library Service	2,293	613	2,906
q) School Meals	3,680	15,357	19,037
Management Partnership Total	48,696	36,836	85,532

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	708,108	62,882	770,990
Other	225,925	53,776	279,701
C. Premises excluding Rates	26,249	10,642	36,891
Rates		18,727	18,727
D. Supplies and Services	60,766	12,758	73,524
E. Special and Additional Education Needs	2,562	59,722	62,284
F. Management Partnership	48,696	36,836	85,532
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	1,072,306	255,343	1,327,649

REVISED 2011/12 BUDGET SHARE TOTAL	£1,327,649
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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 - 28 pupils eligible for free school meals	£12,040
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Service Children - 25 service family pupils	£5,000
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ISA Funding included in Non Staffing totals	£2,220
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School Specific Data Used in Calculations

a) Average Salary 2011/12 (line B.e.)	School : £36,711	County : £35,885	
b) Floor Area (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 2,633
	(ii) Kitchen area		135
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>2,498</u>
	(vi) Mothballed area		0
c) Rates (line C.d.)	(i) Payment 2010/11	£17,906	
	(ii) Rateable values	£43,250	
	(iii) Rates due 2011/12	£18,727	
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.)			19
h) Service Family Pupil Numbers (line E.e.)			26
i) Free School Meals Pupils, January 2011 (lines D.c., E.a., F.q.)		Infant 13	Junior 15
			Total 28
j) Average Number of Meals Produced Daily (line F.q.)			131
k) Index of Multiple Deprivation Score (line E.c.)			22,496
l) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		23.60
	(ii) Number of Unit B pupil units		33.07
	(iii) Number of Unit C pupil units		0.00
m) Additional Deprivation Funding (line E.g.)	Deprivation Threshold Percentage		13.8%
	Additional Deprivation Score		57.7
n) Low Attainment Pupil Numbers (line B.f.)	(i) Foundation Stage Profile for KS1		20.0
	(ii) Average Point Score for KS2		27.0
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		32
	(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		5
s) Minimum Adjusted Budget Share for 2011/12			£1,282,547
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)		£40,223
	(ii) School Standards Grant (SSG)		£63,823
	(iii) School Standards Grant (Personalisation)		£3,474
	(iv) 1 to 1 Tuition		£6,460
	(v) National Strategy - (does not include targeted element or every child programmes)		£5,523
	(vi) School Lunch Grant		£4,156
	(vii) Ethnic Minority Achievement Grant (EMAG)		£302
v) PRP & Threshold Actuals 2009/10			£57,286
w) PRP & Threshold Total Transition			-£20,720

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