

Revised 2011/12 Budget Share

Wellstead Primary School

DfE No. 2722

South East

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

	January 2011 Number on Roll Column 1	Forecast January 2012 Column 2	Financial Year 2011/12 Column 3
Reception	32	30	30.83
Year 1	31	32	31.58
Year 2	30	31	30.58
Year 3	30	30	30.00
Year 4	23	30	27.08
Year 5	29	28	28.42
Year 6	16	30	24.17
Totals	191	211	202.66

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	346,853	49,031	395,884
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		-4,025	-4,025
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		-7,122	-7,122
f) Personalised Learning	5,183	13,902	19,085
Teacher Staffing Subtotals	352,036	51,786	403,822
g) Support and Administrative Staff (includes further funding for PPA)	77,689	29,924	107,613
h) Minority Ethnic Weighting		1,984	1,984
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	11,836	0	11,836
k) Caretaking and Cleaning	10,990	13,146	24,136
l) Midday Supervision	13,239	2,049	15,288
m) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	113,754	47,103	160,857
Staffing Totals	465,790	98,889	564,679

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	3,972	0	3,972
b) Energy	3,834	4,089	7,923
c) Rents		0	0
d) Rates		20,676	20,676
e) Water	1,003		1,003
f) Sewerage	2,365		2,365
g) Refuse	221		221
h) Repairs and Maintenance	1,488	1,585	3,073
Subtotal excluding rates	12,883	5,674	18,557
Premises Totals including rates	12,883	26,350	39,233
D. Supplies and Services			
a) Main Purchasing Allowance	22,051	4,009	26,060
b) Educational Visits	823		823
c) Free School Meals and Minority Ethnic Supplement		497	497
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	446	192	638
i) Staff Travel and Recruitment	486		486
j) Swimming Programme	612		612
k) Other Travel		0	0
l) Support Staff Training	75	80	155
m) School Improvement	5,685	5,013	10,698
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	30,178	9,791	39,969
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,273	26,499	27,772
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 12.011%		10,140	10,140
e) Service Family Funding		0	0
f) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	1,273	36,639	37,912

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		772	772
b) Hampshire Teaching and Leadership College	223	347	570
c) Financial services		1,343	1,343
d) Information Technology	186	2,286	2,472
e) Inspection and Advisory Support	1,534	1,136	2,670
f) Legal Services	75	54	129
g) Long Term Sickness and Maternity	4,507		4,507
h) Music	3,051		3,051
i) Repair and Maintenance	5,314	5,594	10,908
j) Personnel Services	1,787	0	1,787
k) Treasurer's Services	340	143	483
l) Payroll Services	1,169	375	1,544
m) Admissions	0	0	0
n) Insurance	2,939	3,250	6,189
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,139	613	1,752
q) School Meals	1,828	8,656	10,484
Management Partnership Total	24,092	24,569	48,661

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	352,036	51,786	403,822
Other	113,754	47,103	160,857
C. Premises excluding Rates	12,883	5,674	18,557
Rates		20,676	20,676
D. Supplies and Services	30,178	9,791	39,969
E. Special and Additional Education Needs	1,273	36,639	37,912
F. Management Partnership	24,092	24,569	48,661
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		44,959	44,959
Revised 2011/12 Formula Allocations Total	534,216	241,197	775,413

REVISED 2011/12 BUDGET SHARE TOTAL	£775,413
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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 - 16 pupils eligible for free school meals	£6,880
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Service Children - 0 service family pupils	£0
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ISA Funding included in Non Staffing totals	£1,277
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School Specific Data Used in Calculations

a) Average Salary 2011/12 (line B.e.)	School : £34,638	County : £35,885	
b) Floor Area (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 1,395
	(ii) Kitchen area		63
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,332</u>
	(vi) Mothballed area		0
c) Rates (line C.d.)	(i) Payment 2010/11	£24,012	1.
	(ii) Rateable values	£47,750	
	(iii) Rates due 2011/12	£20,676	
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.)			27
h) Service Family Pupil Numbers (line E.e.)			0
i) Free School Meals Pupils, January 2011 (lines D.c., E.a., F.q.)		Infant 8	Junior 8
			Total 16
j) Average Number of Meals Produced Daily (line F.q.)			64
k) Index of Multiple Deprivation Score (line E.c.)			27,385
l) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		9.93
	(ii) Number of Unit B pupil units		16.65
	(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		18.0
	(ii) Average Point Score for KS2		21.0
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		7
	(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			£753,609
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)		£26,645
	(ii) School Standards Grant (SSG)		£37,904
	(iii) School Standards Grant (Personalisation)		£2,507
	(iv) 1 to 1 Tuition		£3,800
	(v) National Strategy - (does not include targeted element or every child programmes)		£4,173
	(vi) School Lunch Grant		£1,804
	(vii) Ethnic Minority Achievement Grant (EMAG)		£354
v) PRP & Threshold Actuals 2009/10			£3,781
w) PRP & Threshold Total Transition			£6,038

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