

Revised 2011/12 Budget Share

Whitchurch CE Primary School

DfE No. 3170

North East

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

| | January 2011 Number on Column 1 |
|---------------|--|
| Reception | 54 |
| Year 1 | 46 |
| Year 2 | 37 |
| Year 3 | 36 |
| Year 4 | 47 |
| Year 5 | 41 |
| Year 6 | 51 |
| Totals | 312 |

B. Staffing

| | Per pupil element £ | Other factors £ | Total £ |
|---|------------------------|--------------------|----------------|
| a) Teacher Staffing | 533,788 | 39,285 | 573,073 |
| a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain) | | -370 | -370 |
| 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 | 7,948 | 12,862 | 20,810 |
| Teacher Staffing Subtotals | 541,736 | 51,777 | 593,513 |
| g) Support and Administrative Staff (includes further funding for PPA) | 119,606 | 27,450 | 147,056 |
| h) Minority Ethnic Weighting | | 1,469 | 1,469 |
| i) Split Site / Federated Non-Teaching | | 0 | 0 |
| j) Early Years Class Assistants | 20,731 | 0 | 20,731 |
| k) Caretaking and Cleaning | 16,920 | 19,589 | 36,509 |
| l) Midday Supervision | 20,192 | 2,049 | 22,241 |
| m) Nursery Unit Flat Rate | | 0 | 0 |
| Other Staffing Subtotals | 177,449 | 50,557 | 228,006 |
| Staffing Totals | 719,185 | 102,334 | 821,519 |

| | Per pupil element £ | Other factors £ | Total £ |
|---|------------------------|--------------------|---------------|
| C. Premises | | | |
| a) Grounds Maintenance | 6,305 | 0 | 6,305 |
| b) Energy | 5,903 | 6,214 | 12,117 |
| c) Rents | | 0 | 0 |
| d) Rates | | 23,815 | 23,815 |
| e) Water | 1,544 | | 1,544 |
| f) Sewerage | 3,641 | | 3,641 |
| g) Refuse | 340 | | 340 |
| h) Repairs and Maintenance | 2,290 | 2,409 | 4,699 |
| Subtotal excluding rates | 20,023 | 8,623 | 28,646 |
| Premises Totals including rates | 20,023 | 32,438 | 52,461 |
| D. Supplies and Services | | | |
| a) Main Purchasing Allowance | 33,951 | 4,009 | 37,960 |
| b) Educational Visits | 1,326 | | 1,326 |
| c) Free School Meals and Minority Ethnic Supplement | | 347 | 347 |
| 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 | 686 | 192 | 878 |
| i) Staff Travel and Recruitment | 749 | | 749 |
| j) Swimming Programme | 971 | | 971 |
| k) Other Travel | | 0 | 0 |
| l) Support Staff Training | 115 | 80 | 195 |
| m) School Improvement | 8,692 | 6,330 | 15,022 |
| n) Bank A/C Interest Deduction | | 0 | 0 |
| Supplies and Services Totals | 46,490 | 10,958 | 57,448 |
| E. Special and Additional Educational Needs | | | |
| a) SEN Staffing (all pupils) | 1,959 | 30,139 | 32,098 |
| 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 |
| Special and Additional Educational Needs Total | 1,959 | 30,139 | 32,098 |

| F. Management Partnership/Fair Funding | Per pupil element £ | Other factors £ | Total £ |
|---|------------------------|--------------------|---------------|
| a) Caretaking and Cleaning Management | | 1,168 | 1,168 |
| b) Hampshire Teaching and Leadership College | 343 | 347 | 690 |
| c) Financial services | | 1,343 | 1,343 |
| d) Information Technology | 287 | 2,286 | 2,573 |
| e) Inspection and Advisory Support | 2,362 | 1,136 | 3,498 |
| f) Legal Services | 115 | 54 | 169 |
| g) Long Term Sickness and Maternity | 6,939 | | 6,939 |
| h) Music | 4,694 | | 4,694 |
| i) Repair and Maintenance | 8,181 | 8,501 | 16,682 |
| j) Personnel Services | 2,752 | 0 | 2,752 |
| k) Treasurer's Services | 524 | 143 | 667 |
| l) Payroll Services | 1,800 | 375 | 2,175 |
| m) Admissions | 0 | 0 | 0 |
| n) Insurance | 4,524 | 3,250 | 7,774 |
| o) Redeployment & Protected Salaries | | 0 | 0 |
| p) School Library Service | 1,753 | 613 | 2,366 |
| q) School Meals | 2,814 | 8,120 | 10,934 |
| Management Partnership Total | 37,088 | 27,336 | 64,424 |

Summary of Formula Allocations

| | Per pupil element £ | Other factors £ | Total £ |
|--|------------------------|--------------------|------------------|
| B. Staffing | | | |
| Teacher | 541,736 | 51,777 | 593,513 |
| Other | 177,449 | 50,557 | 228,006 |
| C. Premises excluding Rates | 20,023 | 8,623 | 28,646 |
| Rates | | 23,815 | 23,815 |
| D. Supplies and Services | 46,490 | 10,958 | 57,448 |
| E. Special and Additional Education Needs | 1,959 | 30,139 | 32,098 |
| F. Management Partnership | 37,088 | 27,336 | 64,424 |
| 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 | 824,745 | 203,205 | 1,027,950 |

| | |
|---|-------------------|
| REVISED 2011/12 BUDGET SHARE TOTAL | £1,027,950 |
|---|-------------------|

| | |
|------------------------|-----------|
| Nursery Funding | £0 |
|------------------------|-----------|

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| Pupil Premium allocation outside budget share (does not include Children in Care): | |
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|--|---------------|
| Deprivation - 10 pupils eligible for free school meals | £4,300 |
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|--|-----------|
| Service Children - 0 service family pupils | £0 |
|--|-----------|

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|--|---------------|
| ISA Funding included in Non Staffing totals | £1,810 |
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School Specific Data Used in Calculations

| | | | |
|--|---|------------------|------------------------|
| a) Average Salary 2011/12 (line B.e.) | School : £35,895 | County : £35,885 | |
| b) Floor Area (lines B.k., C.b.h., F.i.) | (i) Buildings area | | Square metres 2,152 |
| | (ii) Kitchen area | | 128 |
| | (iii) Youth area | | 0 |
| | (iv) Pool area | | 0 |
| | (v) Net area (i)-(ii)-(iii)+(iv) | | <u>2,024</u> |
| | (vi) Mothballed area | | 0 |
| c) Rates (line C.d.) | (i) Payment 2010/11 | £22,770 | |
| | (ii) Rateable values | £55,000 | |
| | (iii) Rates due 2011/12 | £23,815 | |
| 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.) | | | 20 |
| h) Service Family Pupil Numbers (line E.e.) | | | 0 |
| i) Free School Meals Pupils, January 2011 (lines D.c., E.a., F.q.) | Infant | Junior | Total |
| | 8 | 2 | 10 |
| j) Average Number of Meals Produced Daily (line F.q.) | | | 114 |
| k) Index of Multiple Deprivation Score (line E.c.) | | | 28,084 |
| l) SEN Propensity Results (line E.a.) | (i) Number of Unit A pupil units | | 11.93 |
| | (ii) Number of Unit B pupil units | | 19.06 |
| | (iii) Number of Unit C pupil units | | 0.00 |
| m) Additional Deprivation Funding (line E.g.) | Deprivation Threshold Percentage | | 0.8% |
| | Additional Deprivation Score | | 2.3 |
| n) Low Attainment Pupil Numbers (line B.f.) | (i) Foundation Stage Profile for KS1 | | 13.0 |
| | (ii) Average Point Score for KS2 | | 23.0 |
| 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 | | 19 |
| | (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 | | | £974,493 |
| 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) | | £26,965 |
| | (ii) School Standards Grant (SSG) | | £48,307 |
| | (iii) School Standards Grant (Personalisation) | | £2,622 |
| | (iv) 1 to 1 Tuition | | £6,460 |
| | (v) National Strategy - (does not include targeted element or every child programmes) | | £4,569 |
| | (vi) School Lunch Grant | | £2,642 |
| | (vii) Ethnic Minority Achievement Grant (EMAG) | | £364 |
| v) PRP & Threshold Actuals 2009/10 | | | £24,160 |
| w) PRP & Threshold Total Transition | | | £555 |

March 2011

Revised 2011/12 Budget Share

DfE No. 3170

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