

Revised 2011/12 Budget Share

Hordle CE Primary School

DfE No. 5206

Western

Status : Aided

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

	January 2011 Number on Column 1
Reception	33
Year 1	40
Year 2	50
Year 3	40
Year 4	51
Year 5	45
Year 6	48
Totals	307

	Per pupil element £	Other factors £	Total £
B. Staffing			
a) Teacher Staffing	524,433	39,775	564,208
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		-1,061	-1,061
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	7,917	16,519	24,436
Teacher Staffing Subtotals	532,350	55,233	587,583
g) Support and Administrative Staff (includes further funding for PPA)	117,688	27,450	145,138
h) Minority Ethnic Weighting		808	808
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	12,669	0	12,669
k) Caretaking and Cleaning	16,649	10,155	26,804
l) Midday Supervision	19,506	2,049	21,555
m) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	166,512	40,462	206,974
Staffing Totals	698,862	95,695	794,557

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	6,482	0	6,482
b) Energy	5,808	4,531	10,339
c) Rents		200	200
d) Rates		3,572	3,572
e) Water	1,520		1,520
f) Sewerage	3,583		3,583
g) Refuse	335		335
h) Repairs and Maintenance	2,253	1,756	4,009
Subtotal excluding rates	19,981	6,487	26,468
Premises Totals including rates	19,981	10,059	30,040
D. Supplies and Services			
a) Main Purchasing Allowance	33,410	4,009	37,419
b) Educational Visits	1,295		1,295
c) Free School Meals and Minority Ethnic Supplement		416	416
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	675	192	867
i) Staff Travel and Recruitment	737		737
j) Swimming Programme	1,059		1,059
k) Other Travel		0	0
l) Support Staff Training	114	80	194
m) School Improvement	8,521	6,424	14,945
n) Bank A/C Interest Deduction		-297	-297
Supplies and Services Totals	45,811	10,824	56,635
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,928	38,427	40,355
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	1,928	38,427	40,355

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		858	858
b) Hampshire Teaching and Leadership College	338	347	685
c) Financial services		1,343	1,343
d) Information Technology	282	2,286	2,568
e) Inspection and Advisory Support	2,324	1,136	3,460
f) Legal Services	114	54	168
g) Long Term Sickness and Maternity	6,828		6,828
h) Music	4,940		4,940
i) Repair and Maintenance	8,050	6,199	14,249
j) Personnel Services	2,708	1,350	4,058
k) Treasurer's Services	516	143	659
l) Payroll Services	1,771	375	2,146
m) Admissions	0	0	0
n) Insurance	4,452	3,250	7,702
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,725	613	2,338
q) School Meals	2,769	13,398	16,167
Management Partnership Total	36,817	31,352	68,169

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	532,350	55,233	587,583
Other	166,512	40,462	206,974
C. Premises excluding Rates	19,981	6,487	26,468
Rates		3,572	3,572
D. Supplies and Services	45,811	10,824	56,635
E. Special and Additional Education Needs	1,928	38,427	40,355
F. Management Partnership	36,817	31,352	68,169
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	803,399	186,357	989,756

REVISED 2011/12 BUDGET SHARE TOTAL	£989,756
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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 - 25 pupils eligible for free school meals	£10,750
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Service Children - 0 service family pupils	£0
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ISA Funding included in Non Staffing totals	£1,643
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School Specific Data Used in Calculations

a) Average Salary 2011/12 (line B.e.)	School : £35,129	County : £35,885	
b) Floor Area (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 1,552
	(ii) Kitchen area		76
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,476</u>
	(vi) Mothballed area		0
c) Rates (line C.d.)	(i) Payment 2010/11	£3,416	1.
	(ii) Rateable values	£41,250	
	(iii) Rates due 2011/12	£3,572	
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.)			11
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	17	25
j) Average Number of Meals Produced Daily (line F.q.)			123
k) Index of Multiple Deprivation Score (line E.c.)			24,907
l) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		14.70
	(ii) Number of Unit B pupil units		24.51
	(iii) Number of Unit C pupil units		0.00
m) Additional Deprivation Funding (line E.g.)	Deprivation Threshold Percentage		2.4%
	Additional Deprivation Score		7.7
n) Low Attainment Pupil Numbers (line B.f.)	(i) Foundation Stage Profile for KS1		24.0
	(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	(i) Ofsted rating		Outstanding/Good
	(ii) Level of Progress, number of key stage 2 achieving an average point score (APS) of 27 or less		24
	(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		3
s) Minimum Adjusted Budget Share for 2011/12			£954,040
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)		£31,452
	(ii) School Standards Grant (SSG)		£52,445
	(iii) School Standards Grant (Personalisation)		£5,761
	(iv) 1 to 1 Tuition		£8,360
	(v) National Strategy - (does not include targeted element or every child programmes)		£4,674
	(vi) School Lunch Grant		£3,286
	(vii) Ethnic Minority Achievement Grant (EMAG)		£260
v) PRP & Threshold Actuals 2009/10			£27,650
w) PRP & Threshold Total Transition			£1,591

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