

Revised 2011/12 Budget Share

Grateley Primary School

DfE No. 2085

Western

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

	January 2011 Number on Column 1
Reception	15
Year 1	17
Year 2	11
Year 3	15
Year 4	13
Year 5	11
Year 6	7
Totals	89

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	152,441	59,167	211,608
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		-1,241	-1,241
b) Split Site / Federated Teaching		0	0
c) Small School Factor		7,125	7,125
d) New School Allowance		0	0
e) Small School Salary Adjustment		-3,687	-3,687
f) Personalised Learning	2,269	8,511	10,780
Teacher Staffing Subtotals	154,710	69,875	224,585
g) Support and Administrative Staff (includes further funding for PPA)	34,118	36,246	70,364
h) Minority Ethnic Weighting		220	220
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	5,759	0	5,759
k) Caretaking and Cleaning	4,826	6,526	11,352
l) Midday Supervision	5,880	2,049	7,929
m) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	50,583	45,041	95,624
Staffing Totals	205,293	114,916	320,209

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	1,683	1,668	3,351
b) Energy	1,684	1,894	3,578
c) Rents		0	0
d) Rates		11,059	11,059
e) Water	441		441
f) Sewerage	1,039		1,039
g) Refuse	97		97
h) Repairs and Maintenance	653	734	1,387
Subtotal excluding rates	5,597	4,296	9,893
Premises Totals including rates	5,597	15,355	20,952
D. Supplies and Services			
a) Main Purchasing Allowance	9,685	4,215	13,900
b) Educational Visits	346		346
c) Free School Meals and Minority Ethnic Supplement		58	58
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	196	192	388
i) Staff Travel and Recruitment	214		214
j) Swimming Programme	265		265
k) Other Travel		0	0
l) Support Staff Training	33	80	113
m) School Improvement	2,481	4,919	7,400
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	13,220	9,464	22,684
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	559	10,249	10,808
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 3.137%		143	143
e) Service Family Funding		3,115	3,115
f) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	559	13,507	14,066

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		363	363
b) Hampshire Teaching and Leadership College	98	347	445
c) Financial services		1,343	1,343
d) Information Technology	82	2,286	2,368
e) Inspection and Advisory Support	674	1,136	1,810
f) Legal Services	33	54	87
g) Long Term Sickness and Maternity	1,979		1,979
h) Music	1,310		1,310
i) Repair and Maintenance	2,334	2,591	4,925
j) Personnel Services	785	0	785
k) Treasurer's Services	150	143	293
l) Payroll Services	514	375	889
m) Admissions	0	0	0
n) Insurance	1,291	3,250	4,541
o) Redeployment & Protected Salaries		0	0
p) School Library Service	500	613	1,113
q) School Meals	803	2,689	3,492
Management Partnership Total	10,553	15,190	25,743

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	154,710	69,875	224,585
Other	50,583	45,041	95,624
C. Premises excluding Rates	5,597	4,296	9,893
Rates		11,059	11,059
D. Supplies and Services	13,220	9,464	22,684
E. Special and Additional Education Needs	559	13,507	14,066
F. Management Partnership	10,553	15,190	25,743
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	235,222	168,432	403,654

J. Supplementary Funding at 0.3% **1,211**

REVISED 2011/12 BUDGET SHARE TOTAL	£404,865
Nursery Funding	£0
Pupil Premium allocation outside budget share (does not include Children in Care):	
Deprivation - 2 pupils eligible for free school meals	£976
Service Children - 30 service family pupils	£6,000
ISA Funding included in Non Staffing totals	£759

School Specific Data Used in Calculations

a) Average Salary 2011/12 (line B.e.)	School : £34,831	County : £35,885	
b) Floor Area (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 658
	(ii) Kitchen area		41
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		617
	(vi) Mothballed area		0
c) Rates (line C.d.)	(i) Payment 2010/11	£10,324	£82
	(ii) Rateable values	£24,750	£790
	(iii) Rates due 2011/12	£10,717	£342
d) Initial Equipping Places (line D.d.)			0
e) Reorganisation Places (line D.e.)			0
f) Transport Factors (line D.k.)	Deficiency :	2	Distance :
g) Minority Ethnic Pupils (lines B.i. and D.c.)			3
h) Service Family Pupil Numbers (line E.e.)			30
i) Free School Meals Pupils, January 2011 (lines D.c., E.a., F.q.)	Infant	Junior	Total
	0	2	2
j) Average Number of Meals Produced Daily (line F.q.)			49
k) Index of Multiple Deprivation Score (line E.c.)			23,811
l) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		3.33
	(ii) Number of Unit B pupil units		7.77
	(iii) Number of Unit C pupil units		0.00
m) Additional Deprivation Funding (line E.g.)	Deprivation Threshold Percentage		0.7%
	Additional Deprivation Score		0.7
n) Low Attainment Pupil Numbers (line B.f.)	(i) Foundation Stage Profile for KS1		2.0
	(ii) Average Point Score for KS2		17.0
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		0
	(iii) Level of Progress, number of key stage 2 achieving less than APS 27 based upon KS2 teacher assessment results		9
	(iv) Level of progress, number of key stage 1 achieving APS of 12 or less		2
s) Minimum Adjusted Budget Share for 2011/12			£375,346
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)		£21,485
	(ii) School Standards Grant (SSG)		£23,865
	(iii) School Standards Grant (Personalisation)		£698
	(iv) 1 to 1 Tuition		£1,900
	(v) National Strategy - (does not include targeted element or every child programmes)		£3,769
	(vi) School Lunch Grant		£838
	(vii) Ethnic Minority Achievement Grant (EMAG)		£114
v) PRP & Threshold Actuals 2009/10			£7,628
w) PRP & Threshold Total Transition			£1,861

October 2011

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Allocation from Local Officers fund in respect of excess cleaning and caretaking costs :

£0

Revision of :

From

To

1. Supplementary Budget Share Funding 0.3%