

Revised 2011/12 Budget Share

New Barncroft Primary (Opens April 2011)

DfE No. 2107

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	53	53	53.00
Year 1	51	51	51.00
Year 2	44	44	44.00
Year 3	53	53	53.00
Year 4	51	51	51.00
Year 5	41	41	41.00
Year 6	39	39	39.00
Totals	332	332	332.00

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	568,048	37,499	605,547
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		5,121	5,121
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	8,479	71,673	80,152
Teacher Staffing Subtotals	576,527	114,293	690,820
g) Support and Administrative Staff (includes further funding for PPA)	127,272	27,450	154,722
h) Minority Ethnic Weighting		441	441
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	20,347	0	20,347
k) Caretaking and Cleaning	18,004	4,526	22,530
l) Midday Supervision	21,555	2,049	23,604
m) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	187,178	34,466	221,644
Staffing Totals	763,705	148,759	912,464

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	6,601	0	6,601
b) Energy	6,281	3,785	10,066
c) Rents		0	0
d) Rates		9,851	9,851
e) Water	1,643		1,643
f) Sewerage	3,874		3,874
g) Refuse	362		362
h) Repairs and Maintenance	2,437	1,467	3,904
Subtotal excluding rates	21,198	5,252	26,450
Premises Totals including rates	21,198	15,103	36,301
D. Supplies and Services			
a) Main Purchasing Allowance	36,128	4,009	40,137
b) Educational Visits	1,347		1,347
c) Free School Meals and Minority Ethnic Supplement		1,468	1,468
d) Initial Equipping Allowance		0	0
e) Reorganisation Allowance		8,169	8,169
f) Temporary Classroom Allowance		0	0
g) Split Site / Federated Allowance		0	0
h) Telephones	730	192	922
i) Staff Travel and Recruitment	797		797
j) Swimming Programme	1,015		1,015
k) Other Travel		0	0
l) Support Staff Training	123	80	203
m) School Improvement	9,262	16,116	25,378
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	49,402	30,034	79,436
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	2,085	142,410	144,495
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		153,108	153,108
d) Turbulence - supplement at 3.410%		670	670
e) Service Family Funding		208	208
f) Additional Deprivation Funding		185,291	185,291
Special and Additional Educational Needs Total	2,085	481,687	483,772

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		721	721
b) Hampshire Teaching and Leadership College	365	347	712
c) Financial services		1,343	1,343
d) Information Technology	305	2,286	2,591
e) Inspection and Advisory Support	2,513	1,136	3,649
f) Legal Services	123	54	177
g) Long Term Sickness and Maternity	7,384		7,384
h) Music	5,074		5,074
i) Repair and Maintenance	8,705	5,179	13,884
j) Personnel Services	2,928	0	2,928
k) Treasurer's Services	558	143	701
l) Payroll Services	1,916	375	2,291
m) Admissions	0	0	0
n) Insurance	4,814	3,250	8,064
o) Redeployment & Protected Salaries		24,370	24,370
p) School Library Service	1,866	613	2,479
q) School Meals	2,995	47,034	50,029
Management Partnership Total	39,546	86,851	126,397

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	576,527	114,293	690,820
Other	187,178	34,466	221,644
C. Premises excluding Rates	21,198	5,252	26,450
Rates		9,851	9,851
D. Supplies and Services	49,402	30,034	79,436
E. Special and Additional Education Needs	2,085	481,687	483,772
F. Management Partnership	39,546	86,851	126,397
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	875,936	762,434	1,638,370

J. Supplementary Funding at 0.3% **4,842**

REVISED 2011/12 BUDGET SHARE TOTAL	£1,643,212
Nursery Funding	£0
Pupil Premium allocation outside budget share (does not include Children in Care):	
Deprivation - 121 pupils eligible for free school meals	£59,048
Service Children - 1 service family pupils	£200
ISA Funding included in Non Staffing totals	£1,760

School Specific Data Used in Calculations

a) Average Salary 2011/12 (line B.e.)	School : £37,127	County : £35,885	
b) Floor Area (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 1,262
	(ii) Kitchen area		29
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,233</u>
	(vi) Mothballed area		0
c) Rates (line C.d.)	(i) Payment 2010/11	£9,419	1.
	(ii) Rateable values	£22,750	
	(iii) Rates due 2011/12	£9,851	
d) Initial Equipping Places (line D.d.)			0
e) Reorganisation Places (line D.e.)			420
f) Transport Factors (line D.k.)	Deficiency :	0	Distance :
g) Minority Ethnic Pupils (lines B.i. and D.c.)			6
h) Service Family Pupil Numbers (line E.e.)			1
i) Free School Meals Pupils, January 2011 (lines D.c., E.a., F.q.)	Infant	Junior	Total
	55	66	121
j) Average Number of Meals Produced Daily (line F.q.)			135
k) Index of Multiple Deprivation Score (line E.c.)			5,943
l) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		29.77
	(ii) Number of Unit B pupil units		48.25
	(iii) Number of Unit C pupil units		328.33
m) Additional Deprivation Funding (line E.g.)	Deprivation Threshold Percentage		93.7%
	Additional Deprivation Score		329.7
n) Low Attainment Pupil Numbers (line B.f.)	(i) Foundation Stage Profile for KS1		33.0
	(ii) Average Point Score for KS2		44.0
o) Leading Teachers Indicator			£0
p) Every Child a Reader Indicator			Yes
q) Every Child Counts Indicator			No
r) School Improvement factors			
	(i) Ofsted rating		0.0
	(ii) Level of Progress, number of key stage 2 achieving an average point score (APS) of 27 or less		36
	(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		9
s) Minimum Adjusted Budget Share for 2011/12			£340,021
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)		£175,075
	(ii) School Standards Grant (SSG)		£66,736
	(iii) School Standards Grant (Personalisation)		£8,847
	(iv) 1 to 1 Tuition		£24,320
	(v) National Strategy - (does not include targeted element or every child programmes)		£28,280
	(vi) School Lunch Grant		£5,348
	(vii) Ethnic Minority Achievement Grant (EMAG)		£0
v) PRP & Threshold Actuals 2009/10			£36,593
w) PRP & Threshold Total Transition			-£7,681

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

£0

Revision of :

From

To

1. Redeployment and Protected Salaries Delegation

0.00

24370.00

2. Supplementary Budget Share Funding 0.3%