

Revised 2011/12 Budget Share

Wickham CE Primary School

DfE No. 3171

South East

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

	January 2011 Number on Column 1
Reception	21
Year 1	30
Year 2	22
Year 3	26
Year 4	18
Year 5	16
Year 6	30
Totals	163

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	278,847	52,577	331,424
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		172	172
b) Split Site / Federated Teaching		0	0
c) Small School Factor		1,201	1,201
d) New School Allowance		0	0
e) Small School Salary Adjustment		4,243	4,243
f) Personalised Learning	4,187	15,151	19,338
Teacher Staffing Subtotals	283,034	73,344	356,378
g) Support and Administrative Staff (includes further funding for PPA)	62,486	31,997	94,483
h) Minority Ethnic Weighting		367	367
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	8,062	0	8,062
k) Caretaking and Cleaning	8,839	26,686	35,525
l) Midday Supervision	10,593	2,049	12,642
m) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	89,980	61,099	151,079
Staffing Totals	373,014	134,443	507,457

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	3,233	216	3,449
b) Energy	3,084	6,072	9,156
c) Rents		0	0
d) Rates		16,454	16,454
e) Water	807		807
f) Sewerage	1,902		1,902
g) Refuse	178		178
h) Repairs and Maintenance	1,196	2,354	3,550
Subtotal excluding rates	10,400	8,642	19,042
Premises Totals including rates	10,400	25,096	35,496
D. Supplies and Services			
a) Main Purchasing Allowance	17,733	4,009	21,742
b) Educational Visits	707		707
c) Free School Meals and Minority Ethnic Supplement		381	381
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	359	192	551
i) Staff Travel and Recruitment	391		391
j) Swimming Programme	375		375
k) Other Travel		0	0
l) Support Staff Training	60	80	140
m) School Improvement	4,502	8,142	12,644
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	24,127	12,804	36,931
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,024	32,667	33,691
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 3.664%		423	423
e) Service Family Funding		311	311
f) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	1,024	33,401	34,425

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		1,137	1,137
b) Hampshire Teaching and Leadership College	179	347	526
c) Financial services		1,343	1,343
d) Information Technology	150	2,286	2,436
e) Inspection and Advisory Support	1,234	1,136	2,370
f) Legal Services	60	54	114
g) Long Term Sickness and Maternity	3,625		3,625
h) Music	2,407		2,407
i) Repair and Maintenance	4,274	11,956	16,230
j) Personnel Services	1,438	0	1,438
k) Treasurer's Services	274	143	417
l) Payroll Services	941	375	1,316
m) Admissions	0	0	0
n) Insurance	2,364	3,250	5,614
o) Redeployment & Protected Salaries		0	0
p) School Library Service	916	613	1,529
q) School Meals	1,470	12,297	13,767
Management Partnership Total	19,332	34,937	54,269

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	283,034	73,344	356,378
Other	89,980	61,099	151,079
C. Premises excluding Rates	10,400	8,642	19,042
Rates		16,454	16,454
D. Supplies and Services	24,127	12,804	36,931
E. Special and Additional Education Needs	1,024	33,401	34,425
F. Management Partnership	19,332	34,937	54,269
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	427,897	240,681	668,578

J. Supplementary Funding at 0.3% **2,005**

REVISED 2011/12 BUDGET SHARE TOTAL	£670,583
Nursery Funding	£0
Pupil Premium allocation outside budget share (does not include Children in Care):	
Deprivation - 28 pupils eligible for free school meals	£13,664
Service Children - 2 service family pupils	£400
ISA Funding included in Non Staffing totals	£1,199

School Specific Data Used in Calculations

a) Average Salary 2011/12 (line B.e.)	School : £36,718	County : £35,885	
b) Floor Area (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 1,788
	(ii) Kitchen area		66
	(iii) Youth area		0
	(iv) Pool area		256
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,978</u>
	(vi) Mothballed area		0
c) Rates (line C.d.)	(i) Payment 2010/11	£15,732	
	(ii) Rateable values	£38,000	
	(iii) Rates due 2011/12	£16,454	
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.)			5
h) Service Family Pupil Numbers (line E.e.)			3
i) Free School Meals Pupils, January 2011 (lines D.c., E.a., F.q.)	Infant	Junior	Total
	13	15	28
j) Average Number of Meals Produced Daily (line F.q.)			49
k) Index of Multiple Deprivation Score (line E.c.)			21,498
l) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		12.53
	(ii) Number of Unit B pupil units		17.74
	(iii) Number of Unit C pupil units		0.00
m) Additional Deprivation Funding (line E.g.)	Deprivation Threshold Percentage		0.9%
	Additional Deprivation Score		1.7
n) Low Attainment Pupil Numbers (line B.f.)	(i) Foundation Stage Profile for KS1		15.0
	(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		Satisfactory
	(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		5
s) Minimum Adjusted Budget Share for 2011/12			£635,806
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)		£30,024
	(ii) School Standards Grant (SSG)		£32,963
	(iii) School Standards Grant (Personalisation)		£2,990
	(iv) 1 to 1 Tuition		£4,940
	(v) National Strategy - (does not include targeted element or every child programmes)		£6,280
	(vi) School Lunch Grant		£1,772
	(vii) Ethnic Minority Achievement Grant (EMAG)		£250
v) PRP & Threshold Actuals 2009/10			£16,002
w) PRP & Threshold Total Transition			-£258

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%