

# Revised 2011/12 Budget Share

## Newtown CE (C) Primary School

DfE No. 3192

South East

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

	January 2011 Number on Column 1
Reception	60
Year 1	59
Year 2	60
Year 3	60
Year 4	57
Year 5	54
Year 6	60
<b>Totals</b>	<b>410</b>

### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	701,265	30,553	731,818
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		7,481	7,481
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	10,497	77,311	87,808
<b>Teacher Staffing Subtotals</b>	<b>711,762</b>	<b>115,345</b>	<b>827,107</b>
g) Support and Administrative Staff (includes further funding for PPA)	157,173	27,450	184,623
h) Minority Ethnic Weighting		2,131	2,131
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	23,034	0	23,034
k) Caretaking and Cleaning	22,234	9,270	31,504
l) Midday Supervision	26,503	2,049	28,552
m) Nursery Unit Flat Rate		0	0
<b>Other Staffing Subtotals</b>	<b>228,944</b>	<b>40,900</b>	<b>269,844</b>
<b>Staffing Totals</b>	<b>940,706</b>	<b>156,245</b>	<b>1,096,951</b>

	Per pupil element £	Other factors £	Total £
<b>C. Premises</b>			
a) Grounds Maintenance	8,265	0	8,265
b) Energy	7,757	5,326	13,083
c) Rents		0	0
d) Rates		28,362	28,362
e) Water	2,030		2,030
f) Sewerage	4,785		4,785
g) Refuse	447		447
h) Repairs and Maintenance	3,009	2,065	5,074
<b>Subtotal excluding rates</b>	<b>26,293</b>	<b>7,391</b>	<b>33,684</b>
<b>Premises Totals including rates</b>	<b>26,293</b>	<b>35,753</b>	<b>62,046</b>
<b>D. Supplies and Services</b>			
a) Main Purchasing Allowance	44,612	4,009	48,621
b) Educational Visits	1,713		1,713
c) Free School Meals and Minority Ethnic Supplement		1,133	1,133
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	902	192	1,094
i) Staff Travel and Recruitment	984		984
j) Swimming Programme	1,224		1,224
k) Other Travel		0	0
l) Support Staff Training	152	80	232
m) School Improvement	11,455	10,587	22,042
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>61,042</b>	<b>16,001</b>	<b>77,043</b>
<b>E. Special and Additional Educational Needs</b>			
a) SEN Staffing (all pupils)	2,575	129,590	132,165
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		48,790	48,790
d) Turbulence - supplement at 1.635%		145	145
e) Service Family Funding		2,388	2,388
f) Additional Deprivation Funding		75,701	75,701
<b>Special and Additional Educational Needs Total</b>	<b>2,575</b>	<b>256,614</b>	<b>259,189</b>

<b>F. Management Partnership/Fair Funding</b>	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		1,008	1,008
b) Hampshire Teaching and Leadership College	451	347	798
c) Financial services		1,343	1,343
d) Information Technology	377	2,286	2,663
e) Inspection and Advisory Support	3,104	1,136	4,240
f) Legal Services	152	54	206
g) Long Term Sickness and Maternity	9,118		9,118
h) Music	6,283		6,283
i) Repair and Maintenance	10,750	7,287	18,037
j) Personnel Services	3,616	0	3,616
k) Treasurer's Services	689	143	832
l) Payroll Services	2,366	375	2,741
m) Admissions	0	0	0
n) Insurance	5,945	3,250	9,195
o) Redeployment & Protected Salaries		0	0
p) School Library Service	2,304	613	2,917
q) School Meals	3,698	29,638	33,336
<b>Management Partnership Total</b>	<b>48,853</b>	<b>47,480</b>	<b>96,333</b>

**Summary of Formula Allocations**

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
<b>Teacher</b>	711,762	115,345	827,107
<b>Other</b>	228,944	40,900	269,844
<b>C. Premises excluding Rates</b>	26,293	7,391	33,684
<b>Rates</b>		28,362	28,362
<b>D. Supplies and Services</b>	61,042	16,001	77,043
<b>E. Special and Additional Education Needs</b>	2,575	256,614	259,189
<b>F. Management Partnership</b>	48,853	47,480	96,333
<b>G. Growing Schools Funding</b>		0	0
<b>H. Real Term Protection</b>		0	0
<b>I. Extra under Minimum Funding Guarantee</b>		0	0
<b>Revised 2011/12 Formula Allocations Total</b>	<b>1,079,469</b>	<b>512,093</b>	<b>1,591,562</b>

**J. Supplementary Funding at 0.3%** **4,774**

<b>REVISED 2011/12 BUDGET SHARE TOTAL</b>	<b>£1,596,336</b>
<b>Nursery Funding</b>	<b>£0</b>
<b>Pupil Premium allocation outside budget share (does not include Children in Care):</b>	
Deprivation - 69 pupils eligible for free school meals	<b>£33,672</b>
Service Children - 22 service family pupils	<b>£4,400</b>
<b>ISA Funding included in Non Staffing totals</b>	<b>£2,142</b>

**School Specific Data Used in Calculations**

<b>a) Average Salary 2011/12</b> (line B.e.)	School : £37,113	County : £35,885	
<b>b) Floor Area</b> (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 1,786
	(ii) Kitchen area		51
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,735</u>
	(vi) Mothballed area		0
<b>c) Rates</b> (line C.d.)	(i) Payment 2010/11	£27,945	
	(ii) Rateable values	£65,500	
	(iii) Rates due 2011/12	£28,362	
<b>d) Initial Equipping Places</b> (line D.d.)			0
<b>e) Reorganisation Places</b> (line D.e.)			0
<b>f) Transport Factors</b> (line D.k.)	Deficiency :	0	Distance :
<b>g) Minority Ethnic Pupils</b> (lines B.i. and D.c.)			29
<b>h) Service Family Pupil Numbers</b> (line E.e.)			23
<b>i) Free School Meals Pupils, January 2011</b> (lines D.c., E.a., F.q.)	Infant	Junior	Total
	33	36	69
<b>j) Average Number of Meals Produced Daily</b> (line F.q.)			135
<b>k) Index of Multiple Deprivation Score</b> (line E.c.)			12,810
<b>l) SEN Propensity Results</b> (line E.a.)	(i) Number of Unit A pupil units		24.03
	(ii) Number of Unit B pupil units		47.38
	(iii) Number of Unit C pupil units		347.33
<b>m) Additional Deprivation Funding</b> (line E.g.)	Deprivation Threshold Percentage		33.8%
	Additional Deprivation Score		134.7
<b>n) Low Attainment Pupil Numbers</b> (line B.f.)	(i) Foundation Stage Profile for KS1		34.0
	(ii) Average Point Score for KS2		56.0
<b>o) Leading Teachers Indicator</b>			£0
<b>p) Every Child a Reader Indicator</b>			No
<b>q) Every Child Counts Indicator</b>			No
<b>r) School Improvement factors</b>	(i) Ofsted rating		Satisfactory
	(ii) Level of Progress, number of key stage 2 achieving an average point score (APS) of 27 or less		40
	(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		10
<b>s) Minimum Adjusted Budget Share for 2011/12</b>			£1,454,860
<b>t) Growing schools funding, number of eligible pupils</b>			0
<b>u) Mainstreaming of Grants - Baseline 2010/11</b>	(i) School Development Grant (SDG) - (this does not include AST Funding)		£40,632
	(ii) School Standards Grant (SSG)		£61,819
	(iii) School Standards Grant (Personalisation)		£10,740
	(iv) 1 to 1 Tuition		£16,720
	(v) National Strategy - (does not include targeted element or every child programmes)		£4,899
	(vi) School Lunch Grant		£4,961
	(vii) Ethnic Minority Achievement Grant (EMAG)		£920
<b>v) PRP &amp; Threshold Actuals 2009/10</b>			£47,046
<b>w) PRP &amp; Threshold Total Transition</b>			-£11,221

October 2011

Revised 2011/12 Budget Share

DfE No. 3192

**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%