

Revised 2011/12 Budget Share

Whitewater CE Primary School

DfE No. 3213

North East

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

	January 2011 Number on Column 1
Reception	20
Year 1	21
Year 2	16
Year 3	14
Year 4	16
Year 5	14
Year 6	11
Totals	112

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	191,985	57,105	249,090
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		1,913	1,913
b) Split Site / Federated Teaching		0	0
c) Small School Factor		5,850	5,850
d) New School Allowance		0	0
e) Small School Salary Adjustment		-711	-711
f) Personalised Learning	2,850	4,592	7,442
Teacher Staffing Subtotals	194,835	68,749	263,584
g) Support and Administrative Staff (includes further funding for PPA)	42,936	34,662	77,598
h) Minority Ethnic Weighting		514	514
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	7,678	0	7,678
k) Caretaking and Cleaning	6,074	7,747	13,821
l) Midday Supervision	7,489	2,049	9,538
m) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	64,177	44,972	109,149
Staffing Totals	259,012	113,721	372,733

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	2,065	1,286	3,351
b) Energy	2,119	2,318	4,437
c) Rents		0	0
d) Rates		5,954	5,954
e) Water	554		554
f) Sewerage	1,307		1,307
g) Refuse	122		122
h) Repairs and Maintenance	822	898	1,720
Subtotal excluding rates	6,989	4,502	11,491
Premises Totals including rates	6,989	10,456	17,445
D. Supplies and Services			
a) Main Purchasing Allowance	12,187	4,215	16,402
b) Educational Visits	445		445
c) Free School Meals and Minority Ethnic Supplement		104	104
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	246	192	438
i) Staff Travel and Recruitment	269		269
j) Swimming Programme	331		331
k) Other Travel		0	0
l) Support Staff Training	41	80	121
m) School Improvement	3,160	4,543	7,703
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	16,679	9,134	25,813
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	703	11,932	12,635
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 3.510%		228	228
e) Service Family Funding		311	311
f) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	703	12,471	13,174

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		442	442
b) Hampshire Teaching and Leadership College	123	347	470
c) Financial services		1,343	1,343
d) Information Technology	103	2,286	2,389
e) Inspection and Advisory Support	848	1,136	1,984
f) Legal Services	41	54	95
g) Long Term Sickness and Maternity	2,491		2,491
h) Music	1,578		1,578
i) Repair and Maintenance	2,937	3,171	6,108
j) Personnel Services	988	0	988
k) Treasurer's Services	188	143	331
l) Payroll Services	646	375	1,021
m) Admissions	0	0	0
n) Insurance	1,624	3,250	4,874
o) Redeployment & Protected Salaries		0	0
p) School Library Service	629	613	1,242
q) School Meals	1,010	2,675	3,685
Management Partnership Total	13,206	15,835	29,041

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	194,835	68,749	263,584
Other	64,177	44,972	109,149
C. Premises excluding Rates	6,989	4,502	11,491
Rates		5,954	5,954
D. Supplies and Services	16,679	9,134	25,813
E. Special and Additional Education Needs	703	12,471	13,174
F. Management Partnership	13,206	15,835	29,041
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		10,058	10,058
Revised 2011/12 Formula Allocations Total	296,589	171,675	468,264

J. Supplementary Funding at 0.3% **1,405**

REVISED 2011/12 BUDGET SHARE TOTAL	£469,669
Nursery Funding	£0
Pupil Premium allocation outside budget share (does not include Children in Care):	
<i>Deprivation - 2 pupils eligible for free school meals</i>	£976
<i>Service Children - 3 service family pupils</i>	£600
ISA Funding included in Non Staffing totals	£866

School Specific Data Used in Calculations

a) Average Salary 2011/12 (line B.e.)	School : £35,670	County : £35,885	
b) Floor Area (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 795
	(ii) Kitchen area		40
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>755</u>
	(vi) Mothballed area		0
c) Rates (line C.d.)	(i) Payment 2010/11	£5,693	
	(ii) Rateable values	£13,750	
	(iii) Rates due 2011/12	£5,954	
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.)			7
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
	1	1	2
j) Average Number of Meals Produced Daily (line F.q.)			34
k) Index of Multiple Deprivation Score (line E.c.)			27,966
l) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		4.57
	(ii) Number of Unit B pupil units		6.82
	(iii) Number of Unit C pupil units		0.00
m) Additional Deprivation Funding (line E.g.)	Deprivation Threshold Percentage		0.0%
	Additional Deprivation Score		0.0
n) Low Attainment Pupil Numbers (line B.f.)	(i) Foundation Stage Profile for KS1		2.0
	(ii) Average Point Score for KS2		8.0
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		6
	(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		1
s) Minimum Adjusted Budget Share for 2011/12			£461,652
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)		£22,446
	(ii) School Standards Grant (SSG)		£24,360
	(iii) School Standards Grant (Personalisation)		£4,855
	(iv) 1 to 1 Tuition		£1,520
	(v) National Strategy - (does not include targeted element or every child programmes)		£3,799
	(vi) School Lunch Grant		£838
	(vii) Ethnic Minority Achievement Grant (EMAG)		£94
v) PRP & Threshold Actuals 2009/10			£14,004
w) PRP & Threshold Total Transition			-£2,869

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%