

Revised 2011/12 Budget Share

Appleshaw St Peter's CE Primary School

DfE No. 3301

Western

Status : Aided

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

	January 2011 Number on Column 1
Reception	15
Year 1	15
Year 2	15
Year 3	15
Year 4	13
Year 5	11
Year 6	12
Totals	96

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	164,353	58,546	222,899
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		-331	-331
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		-5,209	-5,209
f) Personalised Learning	2,453	7,962	10,415
Teacher Staffing Subtotals	166,806	68,093	234,899
g) Support and Administrative Staff (includes further funding for PPA)	36,801	35,498	72,299
h) Minority Ethnic Weighting		0	0
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	5,759	0	5,759
k) Caretaking and Cleaning	5,206	6,969	12,175
l) Midday Supervision	6,300	2,049	8,349
m) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	54,066	44,516	98,582
Staffing Totals	220,872	112,609	333,481

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	1,855	1,496	3,351
b) Energy	1,816	2,035	3,851
c) Rents		0	0
d) Rates		1,754	1,754
e) Water	475		475
f) Sewerage	1,120		1,120
g) Refuse	105		105
h) Repairs and Maintenance	705	789	1,494
Subtotal excluding rates	6,076	4,320	10,396
Premises Totals including rates	6,076	6,074	12,150
D. Supplies and Services			
a) Main Purchasing Allowance	10,446	4,215	14,661
b) Educational Visits	392		392
c) Free School Meals and Minority Ethnic Supplement		92	92
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	211	192	403
i) Staff Travel and Recruitment	230		230
j) Swimming Programme	265		265
k) Other Travel		0	0
l) Support Staff Training	36	80	116
m) School Improvement	2,704	5,295	7,999
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	14,284	9,874	24,158
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	603	11,652	12,255
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - no supplement		0	0
e) Service Family Funding		415	415
f) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	603	12,067	12,670

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		390	390
b) Hampshire Teaching and Leadership College	106	347	453
c) Financial services		1,343	1,343
d) Information Technology	88	2,286	2,374
e) Inspection and Advisory Support	727	1,136	1,863
f) Legal Services	36	54	90
g) Long Term Sickness and Maternity	2,135		2,135
h) Music	1,422		1,422
i) Repair and Maintenance	2,517	2,785	5,302
j) Personnel Services	847	1,350	2,197
k) Treasurer's Services	161	143	304
l) Payroll Services	554	375	929
m) Admissions	0	0	0
n) Insurance	1,392	3,250	4,642
o) Redeployment & Protected Salaries		0	0
p) School Library Service	540	613	1,153
q) School Meals	866	4,812	5,678
Management Partnership Total	11,391	18,884	30,275

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	166,806	68,093	234,899
Other	54,066	44,516	98,582
C. Premises excluding Rates	6,076	4,320	10,396
Rates		1,754	1,754
D. Supplies and Services	14,284	9,874	24,158
E. Special and Additional Education Needs	603	12,067	12,670
F. Management Partnership	11,391	18,884	30,275
G. Growing Schools Funding		0	0
H. Real Term Protection		206	206
I. Extra under Minimum Funding Guarantee		12,494	12,494
Revised 2011/12 Formula Allocations Total	253,226	172,208	425,434

J. Supplementary Funding at 0.3% **1,276**

REVISED 2011/12 BUDGET SHARE TOTAL	£426,710
Nursery Funding	£0
Pupil Premium allocation outside budget share (does not include Children in Care):	
Deprivation - 8 pupils eligible for free school meals	£3,904
Service Children - 4 service family pupils	£800
ISA Funding included in Non Staffing totals	£783

School Specific Data Used in Calculations

a) Average Salary 2011/12 (line B.e.)	School : £34,493	County : £35,885	
b) Floor Area (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 706
	(ii) Kitchen area		43
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>663</u>
	(vi) Mothballed area		0
c) Rates (line C.d.)	(i) Payment 2010/11	1. £1,739	
	(ii) Rateable values	£20,250	
	(iii) Rates due 2011/12	£1,754	
d) Initial Equipping Places (line D.d.)			0
e) Reorganisation Places (line D.e.)			0
f) Transport Factors (line D.k.)	Deficiency :	1	Distance : 0
g) Minority Ethnic Pupils (lines B.i. and D.c.)			0
h) Service Family Pupil Numbers (line E.e.)			4
i) Free School Meals Pupils, January 2011 (lines D.c., E.a., F.q.)		Infant 4	Junior 4 Total 8
j) Average Number of Meals Produced Daily (line F.q.)			48
k) Index of Multiple Deprivation Score (line E.c.)			23,916
l) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		3.40
	(ii) Number of Unit B pupil units		8.92
	(iii) Number of Unit C pupil units		0.00
m) Additional Deprivation Funding (line E.g.)	Deprivation Threshold Percentage		0.3%
	Additional Deprivation Score		0.3
n) Low Attainment Pupil Numbers (line B.f.)	(i) Foundation Stage Profile for KS1		6.0
	(ii) Average Point Score for KS2		13.0
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		Outstanding/Good
	(ii) Level of Progress, number of key stage 2 achieving an average point score (APS) of 27 or less		12
	(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		3
s) Minimum Adjusted Budget Share for 2011/12			£422,270
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)		£26,550
	(ii) School Standards Grant (SSG)		£25,756
	(iii) School Standards Grant (Personalisation)		£6,714
	(iv) 1 to 1 Tuition		£3,800
	(v) National Strategy - (does not include targeted element or every child programmes)		£3,787
	(vi) School Lunch Grant		£967
	(vii) Ethnic Minority Achievement Grant (EMAG)		£0
v) PRP & Threshold Actuals 2009/10			£9,898
w) PRP & Threshold Total Transition			£497

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%