

Revised 2011/12 Budget Share

Compton All Saints CE Primary School

DfE No. 3318

Western

Status : Aided

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

	January 2011 Number on Column 1
Reception	18
Year 1	17
Year 2	16
Year 3	17
Year 4	17
Year 5	16
Year 6	17
Totals	118

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	201,813	56,594	258,407
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		4,199	4,199
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		7,861	7,861
f) Personalised Learning	3,018	4,944	7,962
Teacher Staffing Subtotals	204,831	79,448	284,279
g) Support and Administrative Staff (includes further funding for PPA)	45,236	34,348	79,584
h) Minority Ethnic Weighting		1,102	1,102
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	6,910	0	6,910
k) Caretaking and Cleaning	6,399	6,296	12,695
l) Midday Supervision	7,612	2,049	9,661
m) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	66,157	43,795	109,952
Staffing Totals	270,988	123,243	394,231

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	2,392	959	3,351
b) Energy	2,233	2,121	4,354
c) Rents		0	0
d) Rates		1,580	1,580
e) Water	584		584
f) Sewerage	1,377		1,377
g) Refuse	129		129
h) Repairs and Maintenance	866	822	1,688
Subtotal excluding rates	7,581	3,902	11,483
Premises Totals including rates	7,581	5,482	13,063
D. Supplies and Services			
a) Main Purchasing Allowance	12,840	4,215	17,055
b) Educational Visits	492		492
c) Free School Meals and Minority Ethnic Supplement		185	185
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	260	192	452
i) Staff Travel and Recruitment	283		283
j) Swimming Programme	364		364
k) Other Travel		0	0
l) Support Staff Training	44	80	124
m) School Improvement	3,288	4,261	7,549
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	17,571	8,933	26,504
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	741	8,687	9,428
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - no supplement		0	0
e) Service Family Funding		0	0
f) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	741	8,687	9,428

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		406	406
b) Hampshire Teaching and Leadership College	130	347	477
c) Financial services		1,343	1,343
d) Information Technology	109	2,286	2,395
e) Inspection and Advisory Support	893	1,136	2,029
f) Legal Services	44	54	98
g) Long Term Sickness and Maternity	2,624		2,624
h) Music	1,817		1,817
i) Repair and Maintenance	3,094	2,902	5,996
j) Personnel Services	1,041	1,350	2,391
k) Treasurer's Services	198	143	341
l) Payroll Services	681	375	1,056
m) Admissions	0	0	0
n) Insurance	1,711	3,250	4,961
o) Redeployment & Protected Salaries		0	0
p) School Library Service	663	613	1,276
q) School Meals	1,064	2,655	3,719
Management Partnership Total	14,069	16,860	30,929

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	204,831	79,448	284,279
Other	66,157	43,795	109,952
C. Premises excluding Rates	7,581	3,902	11,483
Rates		1,580	1,580
D. Supplies and Services	17,571	8,933	26,504
E. Special and Additional Education Needs	741	8,687	9,428
F. Management Partnership	14,069	16,860	30,929
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	310,950	163,205	474,155

J. Supplementary Funding at 0.3% **1,422**

REVISED 2011/12 BUDGET SHARE TOTAL	£475,577
Nursery Funding	£0
Pupil Premium allocation outside budget share (does not include Children in Care):	
<i>Deprivation - 1 pupils eligible for free school meals</i>	£488
<i>Service Children - 0 service family pupils</i>	£0
ISA Funding included in Non Staffing totals	£873

School Specific Data Used in Calculations

a) Average Salary 2011/12 (line B.e.)	School : £38,124	County : £35,885	
b) Floor Area (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 732
	(ii) Kitchen area		41
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>691</u>
	(vi) Mothballed area		0
c) Rates (line C.d.)	(i) Payment 2010/11	£1,325	1.
	(ii) Rateable values	£18,250	
	(iii) Rates due 2011/12	£1,580	
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.)			15
h) Service Family Pupil Numbers (line E.e.)			0
i) Free School Meals Pupils, January 2011 (lines D.c., E.a., F.q.)	Infant	Junior	Total
	0	1	1
j) Average Number of Meals Produced Daily (line F.q.)			55
k) Index of Multiple Deprivation Score (line E.c.)			30,010
l) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		3.07
	(ii) Number of Unit B pupil units		5.25
	(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		5.0
	(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	(i) Ofsted rating		Outstanding/Good
	(ii) Level of Progress, number of key stage 2 achieving an average point score (APS) of 27 or less		4
	(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		0
s) Minimum Adjusted Budget Share for 2011/12			£469,086
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)		£24,509
	(ii) School Standards Grant (SSG)		£26,868
	(iii) School Standards Grant (Personalisation)		£6,459
	(iv) 1 to 1 Tuition		£760
	(v) National Strategy - (does not include targeted element or every child programmes)		£3,844
	(vi) School Lunch Grant		£1,031
	(vii) Ethnic Minority Achievement Grant (EMAG)		£218
v) PRP & Threshold Actuals 2009/10			£18,256
w) PRP & Threshold Total Transition			-£6,298

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%