

Revised 2011/12 Budget Share

Broughton Primary School

DfE No. 2025

Western

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

	January 2011 Number on Column 1
Reception	18
Year 1	12
Year 2	16
Year 3	10
Year 4	6
Year 5	9
Year 6	9
Totals	80

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	137,425	59,949	197,374
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		137	137
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		4,184	4,184
f) Personalised Learning	2,018	5,687	7,705
Teacher Staffing Subtotals	139,443	77,082	216,525
g) Support and Administrative Staff (includes further funding for PPA)	30,668	36,950	67,618
h) Minority Ethnic Weighting		220	220
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	6,910	0	6,910
k) Caretaking and Cleaning	4,338	9,270	13,608
l) Midday Supervision	5,512	2,049	7,561
m) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	47,428	48,489	95,917
Staffing Totals	186,871	125,571	312,442

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	1,343	2,008	3,351
b) Energy	1,514	2,287	3,801
c) Rents		0	0
d) Rates		4,244	4,244
e) Water	396		396
f) Sewerage	934		934
g) Refuse	87		87
h) Repairs and Maintenance	587	887	1,474
Subtotal excluding rates	4,861	5,182	10,043
Premises Totals including rates	4,861	9,426	14,287
D. Supplies and Services			
a) Main Purchasing Allowance	8,702	4,215	12,917
b) Educational Visits	323		323
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	176	192	368
i) Staff Travel and Recruitment	192		192
j) Swimming Programme	165		165
k) Other Travel		0	0
l) Support Staff Training	30	80	110
m) School Improvement	2,352	6,167	8,519
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	11,940	10,746	22,686
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	502	12,077	12,579
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 7.943%		1,406	1,406
e) Service Family Funding		519	519
f) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	502	14,002	14,504

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		435	435
b) Hampshire Teaching and Leadership College	88	347	435
c) Financial services		1,343	1,343
d) Information Technology	74	2,286	2,360
e) Inspection and Advisory Support	606	1,136	1,742
f) Legal Services	30	54	84
g) Long Term Sickness and Maternity	1,779		1,779
h) Music	1,021		1,021
i) Repair and Maintenance	2,098	3,129	5,227
j) Personnel Services	706	0	706
k) Treasurer's Services	134	143	277
l) Payroll Services	462	375	837
m) Admissions	0	0	0
n) Insurance	1,160	3,250	4,410
o) Redeployment & Protected Salaries		0	0
p) School Library Service	450	613	1,063
q) School Meals	722	3,762	4,484
Management Partnership Total	9,330	16,873	26,203

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	139,443	77,082	216,525
Other	47,428	48,489	95,917
C. Premises excluding Rates	4,861	5,182	10,043
Rates		4,244	4,244
D. Supplies and Services	11,940	10,746	22,686
E. Special and Additional Education Needs	502	14,002	14,504
F. Management Partnership	9,330	16,873	26,203
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	213,504	176,618	390,122

J. Supplementary Funding at 0.3% **1,176**

REVISED 2011/12 BUDGET SHARE TOTAL	£391,298
Nursery Funding	£0
Pupil Premium allocation outside budget share (does not include Children in Care):	
Deprivation - 5 pupils eligible for free school meals	£2,440
Service Children - 5 service family pupils	£1,000
ISA Funding included in Non Staffing totals	£761

School Specific Data Used in Calculations

a) Average Salary 2011/12 (line B.e.)	School : £37,197	County : £35,885	
b) Floor Area (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 809
	(ii) Kitchen area		64
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>745</u>
	(vi) Mothballed area		0
c) Rates (line C.d.)	(i) Payment 2010/11	1. £6,314	
	(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 : 2	Distance :	0
g) Minority Ethnic Pupils (lines B.i. and D.c.)			3
h) Service Family Pupil Numbers (line E.e.)			5
i) Free School Meals Pupils, January 2011 (lines D.c., E.a., F.q.)	Infant 3	Junior 2	Total 5
j) Average Number of Meals Produced Daily (line F.q.)			57
k) Index of Multiple Deprivation Score (line E.c.)			26,411
l) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		4.23
	(ii) Number of Unit B pupil units		7.53
	(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		8.0
	(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			Satisfactory
	(i) Ofsted rating		
	(ii) Level of Progress, number of key stage 2 achieving an average point score (APS) of 27 or less		2
	(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			£381,734
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)		£25,628
	(ii) School Standards Grant (SSG)		£20,224
	(iii) School Standards Grant (Personalisation)		£4,581
	(iv) 1 to 1 Tuition		£760
	(v) National Strategy - (does not include targeted element or every child programmes)		£3,694
	(vi) School Lunch Grant		£612
	(vii) Ethnic Minority Achievement Grant (EMAG)		£172
v) PRP & Threshold Actuals 2009/10			£8,132
w) PRP & Threshold Total Transition			-£206

May 2012

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Allocation from Local Officers fund in respect of excess cleaning and caretaking costs :

£0

Revision of :

From

To

1. End of year rates adjustment

-1710.00