

Revised 2011/12 Budget Share

Bedenham Primary School

DfE No. 2776

South East

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

	January 2011 Number on Column 1
Reception	45
Year 1	21
Year 2	31
Year 3	41
Year 4	29
Year 5	22
Year 6	38
Totals	227
Total SEN Resourced Provision Places (SEN Resourced Provision pupil numbers included in NOR above)	7

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	388,312	46,870	435,182
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		-1,291	-1,291
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		-2,768	-2,768
f) Personalised Learning	5,755	41,034	46,789
Teacher Staffing Subtotals	394,067	83,845	477,912
g) Support and Administrative Staff (includes further funding for PPA)	87,020	28,652	115,672
h) Minority Ethnic Weighting		220	220
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	17,276	0	17,276
k) Caretaking and Cleaning	12,310	32,687	44,997
l) Midday Supervision	14,609	2,049	16,658
m) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	131,215	63,608	194,823
Staffing Totals	525,282	147,453	672,735

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	4,600	0	4,600
b) Energy	4,295	7,703	11,998
c) Rents		0	0
d) Rates		13,210	13,210
e) Water	1,124		1,124
f) Sewerage	2,649		2,649
g) Refuse	247		247
h) Repairs and Maintenance	1,666	2,986	4,652
Subtotal excluding rates	14,581	10,689	25,270
Premises Totals including rates	14,581	23,899	38,480
D. Supplies and Services			
a) Main Purchasing Allowance	24,698	4,009	28,707
b) Educational Visits	968		968
c) Free School Meals and Minority Ethnic Supplement		694	694
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	499	192	691
i) Staff Travel and Recruitment	545		545
j) Swimming Programme	563		563
k) Other Travel		0	0
l) Support Staff Training	84	80	164
m) School Improvement	6,432	30,494	36,926
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	33,789	35,469	69,258
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,426	74,773	76,199
b) SEN Resourced Provision		77,532	77,532
c) Social Deprivation Funding		19,963	19,963
d) Turbulence - supplement at 1.676%		83	83
e) Service Family Funding		1,765	1,765
f) Additional Deprivation Funding		50,187	50,187
Special and Additional Educational Needs Total	1,426	224,303	225,729

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		1,440	1,440
b) Hampshire Teaching and Leadership College	250	347	597
c) Financial services		1,343	1,343
d) Information Technology	209	2,286	2,495
e) Inspection and Advisory Support	1,718	1,136	2,854
f) Legal Services	84	54	138
g) Long Term Sickness and Maternity	5,048		5,048
h) Music	3,482		3,482
i) Repair and Maintenance	5,952	10,538	16,490
j) Personnel Services	2,002	0	2,002
k) Treasurer's Services	381	143	524
l) Payroll Services	1,310	375	1,685
m) Admissions	0	0	0
n) Insurance	3,292	3,250	6,542
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,276	613	1,889
q) School Meals	2,048	23,395	25,443
Management Partnership Total	27,052	44,920	71,972

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	394,067	83,845	477,912
Other	131,215	63,608	194,823
C. Premises excluding Rates	14,581	10,689	25,270
Rates		13,210	13,210
D. Supplies and Services	33,789	35,469	69,258
E. Special and Additional Education Needs	1,426	224,303	225,729
F. Management Partnership	27,052	44,920	71,972
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	602,130	476,044	1,078,174

J. Supplementary Funding at 0.3% **3,234**

REVISED 2011/12 BUDGET SHARE TOTAL	£1,081,408
Nursery Funding	£0
Pupil Premium allocation outside budget share (does not include Children in Care):	
Deprivation - 57 pupils eligible for free school meals	£27,816
Service Children - 15 service family pupils	£3,000
ISA Funding included in Non Staffing totals	£1,798

School Specific Data Used in Calculations

a) Average Salary 2011/12 (line B.e.)	School : £35,322	County : £35,885	
b) Floor Area (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 2,659
	(ii) Kitchen area		150
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>2,509</u>
	(vi) Mothballed area		0
c) Rates (line C.d.)	(i) Payment 2010/11	£12,627	1.
	(ii) Rateable values	£30,500	
	(iii) Rates due 2011/12	£13,207	
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.)			3
h) Service Family Pupil Numbers (line E.e.)			16
i) Free School Meals Pupils, January 2011 (lines D.c., E.a., F.q.)		Infant 22	Junior 35 Total 57
j) Average Number of Meals Produced Daily (line F.q.)			89
k) Index of Multiple Deprivation Score (line E.c.)			14,684
l) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		14.80
	(ii) Number of Unit B pupil units		26.51
	(iii) Number of Unit C pupil units		179.33
m) Additional Deprivation Funding (line E.g.)	Deprivation Threshold Percentage		38.5%
	Additional Deprivation Score		89.3
n) Low Attainment Pupil Numbers (line B.f.)	(i) Foundation Stage Profile for KS1		19.0
	(ii) Average Point Score for KS2		32.0
o) Leading Teachers Indicator			£0
p) Every Child a Reader Indicator			Yes
q) Every Child Counts Indicator			Yes
r) School Improvement factors	(i) Ofsted rating		Satisfactory
	(ii) Level of Progress, number of key stage 2 achieving an average point score (APS) of 27 or less		27
	(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		5
s) Minimum Adjusted Budget Share for 2011/12			£975,066
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)		£30,610
	(ii) School Standards Grant (SSG)		£39,672
	(iii) School Standards Grant (Personalisation)		£2,610
	(iv) 1 to 1 Tuition		£14,820
	(v) National Strategy - (does not include targeted element or every child programmes)		£12,162
	(vi) School Lunch Grant		£3,222
	(vii) Ethnic Minority Achievement Grant (EMAG)		£135
v) PRP & Threshold Actuals 2009/10			£18,746
w) PRP & Threshold Total Transition			£1,936

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

£0

Revision of :

From

To

1. End of year rates adjustment

3.00