

# Revised 2011/12 Budget Share

## Hurstbourne Tarrant CE Primary School

DfE No. 3082

North East

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

	January 2011 Number on Column 1
Reception	19
Year 1	19
Year 2	19
Year 3	16
Year 4	14
Year 5	13
Year 6	10
<b>Totals</b>	<b>110</b>

### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	188,596	57,282	245,878
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		-3,563	-3,563
b) Split Site / Federated Teaching		0	0
c) Small School Factor		6,548	6,548
d) New School Allowance		0	0
e) Small School Salary Adjustment		4,079	4,079
f) Personalised Learning	2,802	7,696	10,498
<b>Teacher Staffing Subtotals</b>	<b>191,398</b>	<b>72,042</b>	<b>263,440</b>
g) Support and Administrative Staff (includes further funding for PPA)	42,168	34,766	76,934
h) Minority Ethnic Weighting		294	294
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	7,294	0	7,294
k) Caretaking and Cleaning	5,965	4,137	10,102
l) Midday Supervision	7,386	2,049	9,435
m) Nursery Unit Flat Rate		0	0
<b>Other Staffing Subtotals</b>	<b>62,813</b>	<b>41,246</b>	<b>104,059</b>
<b>Staffing Totals</b>	<b>254,211</b>	<b>113,288</b>	<b>367,499</b>

	Per pupil element £	Other factors £	Total £
<b>C. Premises</b>			
a) Grounds Maintenance	1,994	1,357	3,351
b) Energy	2,081	1,673	3,754
c) Rents		0	0
d) Rates		5,927	5,927
e) Water	545		545
f) Sewerage	1,284		1,284
g) Refuse	120		120
h) Repairs and Maintenance	807	649	1,456
<b>Subtotal excluding rates</b>	<b>6,831</b>	<b>3,679</b>	<b>10,510</b>
<b>Premises Totals including rates</b>	<b>6,831</b>	<b>9,606</b>	<b>16,437</b>
<b>D. Supplies and Services</b>			
a) Main Purchasing Allowance	11,968	4,215	16,183
b) Educational Visits	434		434
c) Free School Meals and Minority Ethnic Supplement		162	162
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	242	192	434
i) Staff Travel and Recruitment	264		264
j) Swimming Programme	298		298
k) Other Travel		0	0
l) Support Staff Training	41	80	121
m) School Improvement	3,139	4,073	7,212
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>16,386</b>	<b>8,722</b>	<b>25,108</b>
<b>E. Special and Additional Educational Needs</b>			
a) SEN Staffing (all pupils)	691	16,875	17,566
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 1.993%		50	50
e) Service Family Funding		0	0
f) Additional Deprivation Funding		0	0
<b>Special and Additional Educational Needs Total</b>	<b>691</b>	<b>16,925</b>	<b>17,616</b>

<b>F. Management Partnership/Fair Funding</b>	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		323	323
b) Hampshire Teaching and Leadership College	121	347	468
c) Financial services		1,343	1,343
d) Information Technology	101	2,286	2,387
e) Inspection and Advisory Support	833	1,136	1,969
f) Legal Services	41	54	95
g) Long Term Sickness and Maternity	2,446		2,446
h) Music	1,545		1,545
i) Repair and Maintenance	2,884	2,289	5,173
j) Personnel Services	970	0	970
k) Treasurer's Services	185	143	328
l) Payroll Services	635	375	1,010
m) Admissions	0	0	0
n) Insurance	1,595	3,250	4,845
o) Redeployment & Protected Salaries		0	0
p) School Library Service	618	613	1,231
q) School Meals	992	8,139	9,131
<b>Management Partnership Total</b>	<b>12,966</b>	<b>20,298</b>	<b>33,264</b>

### Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
<b>Teacher</b>	191,398	72,042	263,440
<b>Other</b>	62,813	41,246	104,059
<b>C. Premises excluding Rates</b>	6,831	3,679	10,510
<b>Rates</b>		5,927	5,927
<b>D. Supplies and Services</b>	16,386	8,722	25,108
<b>E. Special and Additional Education Needs</b>	691	16,925	17,616
<b>F. Management Partnership</b>	12,966	20,298	33,264
<b>G. Growing Schools Funding</b>		0	0
<b>H. Real Term Protection</b>		0	0
<b>I. Extra under Minimum Funding Guarantee</b>		0	0
<b>Revised 2011/12 Formula Allocations Total</b>	<b>291,085</b>	<b>168,839</b>	<b>459,924</b>

**J. Supplementary Funding at 0.3%** **1,381**

<b>REVISED 2011/12 BUDGET SHARE TOTAL</b>	<b>£461,305</b>
<b>Nursery Funding</b>	<b>£0</b>
<b>Pupil Premium allocation outside budget share (does not include Children in Care):</b>	
Deprivation - 10 pupils eligible for free school meals	<b>£4,880</b>
Service Children - 0 service family pupils	<b>£0</b>
<b>ISA Funding included in Non Staffing totals</b>	<b>£826</b>

**School Specific Data Used in Calculations**

<b>a) Average Salary 2011/12</b> (line B.e.)	School : £37,144	County : £35,885	
<b>b) Floor Area</b> (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 545
	(ii) Kitchen area		0
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>545</u>
	(vi) Mothballed area		0
<b>c) Rates</b> (line C.d.)	(i) Payment 2010/11	1. £6,210	
	(ii) Rateable values	£14,500	
	(iii) Rates due 2011/12	£6,279	
<b>d) Initial Equipping Places</b> (line D.d.)			0
<b>e) Reorganisation Places</b> (line D.e.)			0
<b>f) Transport Factors</b> (line D.k.)	Deficiency :	1	Distance : 0
<b>g) Minority Ethnic Pupils</b> (lines B.i. and D.c.)			4
<b>h) Service Family Pupil Numbers</b> (line E.e.)			0
<b>i) Free School Meals Pupils, January 2011</b> (lines D.c., E.a., F.q.)		Infant 6	Junior 4 Total 10
<b>j) Average Number of Meals Produced Daily</b> (line F.q.) Qualifies for Transported Meals Allocation			0
<b>k) Index of Multiple Deprivation Score</b> (line E.c.)			24,534
<b>l) SEN Propensity Results</b> (line E.a.)	(i) Number of Unit A pupil units		6.13
	(ii) Number of Unit B pupil units		10.05
	(iii) Number of Unit C pupil units		0.00
<b>m) Additional Deprivation Funding</b> (line E.g.)	Deprivation Threshold Percentage		2.6%
	Additional Deprivation Score		2.7
<b>n) Low Attainment Pupil Numbers</b> (line B.f.)	(i) Foundation Stage Profile for KS1		19.0
	(ii) Average Point Score for KS2		8.0
<b>o) Leading Teachers Indicator</b>			£0
<b>p) Every Child a Reader Indicator</b>			No
<b>q) Every Child Counts Indicator</b>			No
<b>r) School Improvement factors</b>	(i) Ofsted rating		Outstanding/Good
	(ii) Level of Progress, number of key stage 2 achieving an average point score (APS) of 27 or less		1
	(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
<b>s) Minimum Adjusted Budget Share for 2011/12</b>			£453,184
<b>t) Growing schools funding, number of eligible pupils</b>			0
<b>u) Mainstreaming of Grants - Baseline 2010/11</b>	(i) School Development Grant (SDG) - (this does not include AST Funding)		£25,557
	(ii) School Standards Grant (SSG)		£27,257
	(iii) School Standards Grant (Personalisation)		£10,889
	(iv) 1 to 1 Tuition		£2,280
	(v) National Strategy - (does not include targeted element or every child programmes)		£3,829
	(vi) School Lunch Grant		£1,192
	(vii) Ethnic Minority Achievement Grant (EMAG)		£73
<b>v) PRP &amp; Threshold Actuals 2009/10</b>			£5,297
<b>w) PRP &amp; Threshold Total Transition</b>			£5,345

May 2012

Revised 2011/12 Budget Share

DfE No. 3082

**Allocation from Local Officers fund in respect of excess cleaning and caretaking costs :** **£0**

<b>Revision of :</b>	<b>From</b>	<b>To</b>
1. End of year rates adjustment		-352.00