

# Revised 2011/12 Budget Share

## Wickham CE Primary School

DfE No. 3171

South East

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

	January 2011 Number on Column 1
Reception	21
Year 1	30
Year 2	22
Year 3	26
Year 4	18
Year 5	16
Year 6	30
<b>Totals</b>	<b>163</b>

### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	278,847	52,577	331,424
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		172	172
b) Split Site / Federated Teaching		0	0
c) Small School Factor		1,201	1,201
d) New School Allowance		0	0
e) Small School Salary Adjustment		4,243	4,243
f) Personalised Learning	4,187	15,151	19,338
<b>Teacher Staffing Subtotals</b>	<b>283,034</b>	<b>73,344</b>	<b>356,378</b>
g) Support and Administrative Staff (includes further funding for PPA)	62,486	31,997	94,483
h) Minority Ethnic Weighting		367	367
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	8,062	0	8,062
k) Caretaking and Cleaning	8,839	26,686	35,525
l) Midday Supervision	10,593	2,049	12,642
m) Nursery Unit Flat Rate		0	0
<b>Other Staffing Subtotals</b>	<b>89,980</b>	<b>61,099</b>	<b>151,079</b>
<b>Staffing Totals</b>	<b>373,014</b>	<b>134,443</b>	<b>507,457</b>

	Per pupil element £	Other factors £	Total £
<b>C. Premises</b>			
a) Grounds Maintenance	3,233	216	3,449
b) Energy	3,084	6,072	9,156
c) Rents		0	0
d) Rates		18,056	18,056
e) Water	807		807
f) Sewerage	1,902		1,902
g) Refuse	178		178
h) Repairs and Maintenance	1,196	2,354	3,550
<b>Subtotal excluding rates</b>	<b>10,400</b>	<b>8,642</b>	<b>19,042</b>
<b>Premises Totals including rates</b>	<b>10,400</b>	<b>26,698</b>	<b>37,098</b>
<b>D. Supplies and Services</b>			
a) Main Purchasing Allowance	17,733	4,009	21,742
b) Educational Visits	707		707
c) Free School Meals and Minority Ethnic Supplement		381	381
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	359	192	551
i) Staff Travel and Recruitment	391		391
j) Swimming Programme	375		375
k) Other Travel		0	0
l) Support Staff Training	60	80	140
m) School Improvement	4,502	8,142	12,644
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>24,127</b>	<b>12,804</b>	<b>36,931</b>
<b>E. Special and Additional Educational Needs</b>			
a) SEN Staffing (all pupils)	1,024	32,667	33,691
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 3.664%		423	423
e) Service Family Funding		311	311
f) Additional Deprivation Funding		0	0
<b>Special and Additional Educational Needs Total</b>	<b>1,024</b>	<b>33,401</b>	<b>34,425</b>

<b>F. Management Partnership/Fair Funding</b>	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		1,137	1,137
b) Hampshire Teaching and Leadership College	179	347	526
c) Financial services		1,343	1,343
d) Information Technology	150	2,286	2,436
e) Inspection and Advisory Support	1,234	1,136	2,370
f) Legal Services	60	54	114
g) Long Term Sickness and Maternity	3,625		3,625
h) Music	2,407		2,407
i) Repair and Maintenance	4,274	11,956	16,230
j) Personnel Services	1,438	0	1,438
k) Treasurer's Services	274	143	417
l) Payroll Services	941	375	1,316
m) Admissions	0	0	0
n) Insurance	2,364	3,250	5,614
o) Redeployment & Protected Salaries		0	0
p) School Library Service	916	613	1,529
q) School Meals	1,470	12,297	13,767
<b>Management Partnership Total</b>	<b>19,332</b>	<b>34,937</b>	<b>54,269</b>

### Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
<b>Teacher</b>	283,034	73,344	356,378
<b>Other</b>	89,980	61,099	151,079
<b>C. Premises excluding Rates</b>	10,400	8,642	19,042
<b>Rates</b>		18,056	18,056
<b>D. Supplies and Services</b>	24,127	12,804	36,931
<b>E. Special and Additional Education Needs</b>	1,024	33,401	34,425
<b>F. Management Partnership</b>	19,332	34,937	54,269
<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>427,897</b>	<b>242,283</b>	<b>670,180</b>

**J. Supplementary Funding at 0.3%** **2,005**

<b>REVISED 2011/12 BUDGET SHARE TOTAL</b>	<b>£672,185</b>
<b>Nursery Funding</b>	<b>£0</b>
<b>Pupil Premium allocation outside budget share (does not include Children in Care):</b>	
Deprivation - 28 pupils eligible for free school meals	<b>£13,664</b>
Service Children - 2 service family pupils	<b>£400</b>
<b>ISA Funding included in Non Staffing totals</b>	<b>£1,199</b>

**School Specific Data Used in Calculations**

<b>a) Average Salary 2011/12</b> (line B.e.)	School : £36,718	County : £35,885	
<b>b) Floor Area</b> (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 1,788
	(ii) Kitchen area		66
	(iii) Youth area		0
	(iv) Pool area		256
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,978</u>
	(vi) Mothballed area		0
<b>c) Rates</b> (line C.d.)	(i) Payment 2010/11	£15,732	
	(ii) Rateable values	£38,000	
	(iii) Rates due 2011/12	£16,454	
<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 :	0	Distance :
<b>g) Minority Ethnic Pupils</b> (lines B.i. and D.c.)			5
<b>h) Service Family Pupil Numbers</b> (line E.e.)			3
<b>i) Free School Meals Pupils, January 2011</b> (lines D.c., E.a., F.q.)		Infant 13	Junior 15
			Total 28
<b>j) Average Number of Meals Produced Daily</b> (line F.q.)			49
<b>k) Index of Multiple Deprivation Score</b> (line E.c.)			21,498
<b>l) SEN Propensity Results</b> (line E.a.)	(i) Number of Unit A pupil units		12.53
	(ii) Number of Unit B pupil units		17.74
	(iii) Number of Unit C pupil units		0.00
<b>m) Additional Deprivation Funding</b> (line E.g.)	Deprivation Threshold Percentage		0.9%
	Additional Deprivation Score		1.7
<b>n) Low Attainment Pupil Numbers</b> (line B.f.)	(i) Foundation Stage Profile for KS1		15.0
	(ii) Average Point Score for KS2		21.0
<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		Satisfactory
	(ii) Level of Progress, number of key stage 2 achieving an average point score (APS) of 27 or less		19
	(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
<b>s) Minimum Adjusted Budget Share for 2011/12</b>			£635,806
<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)		£30,024
	(ii) School Standards Grant (SSG)		£32,963
	(iii) School Standards Grant (Personalisation)		£2,990
	(iv) 1 to 1 Tuition		£4,940
	(v) National Strategy - (does not include targeted element or every child programmes)		£6,280
	(vi) School Lunch Grant		£1,772
	(vii) Ethnic Minority Achievement Grant (EMAG)		£250
<b>v) PRP &amp; Threshold Actuals 2009/10</b>			£16,002
<b>w) PRP &amp; Threshold Total Transition</b>			-£258

May 2012

Revised 2011/12 Budget Share

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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

1602.00