

Revised 2011/12 Budget Share

St Bede CE Primary School

DfE No. 3181

Western

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

	January 2011 Number on Column 1
Reception	59
Year 1	60
Year 2	46
Year 3	46
Year 4	45
Year 5	43
Year 6	45
Totals	344

	Per pupil element £	Other factors £	Total £
B. Staffing			
a) Teacher Staffing	589,174	36,395	625,569
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		4,867	4,867
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		0	0
f) Personalised Learning	8,766	8,540	17,306
Teacher Staffing Subtotals	597,940	49,802	647,742
g) Support and Administrative Staff (includes further funding for PPA)	131,872	27,450	159,322
h) Minority Ethnic Weighting		3,967	3,967
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	22,650	0	22,650
k) Caretaking and Cleaning	18,655	10,792	29,447
l) Midday Supervision	22,692	2,049	24,741
m) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	195,869	44,258	240,127
Staffing Totals	793,809	94,060	887,869

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	6,582	0	6,582
b) Energy	6,508	4,983	11,491
c) Rents		82	82
d) Rates		14,939	14,939
e) Water	1,703		1,703
f) Sewerage	4,014		4,014
g) Refuse	375		375
h) Repairs and Maintenance	2,525	1,931	4,456
Subtotal excluding rates	21,707	6,996	28,703
Premises Totals including rates	21,707	21,935	43,642
D. Supplies and Services			
a) Main Purchasing Allowance	37,429	4,009	41,438
b) Educational Visits	1,415		1,415
c) Free School Meals and Minority Ethnic Supplement		902	902
d) Initial Equipping Allowance		2,334	2,334
e) Reorganisation Allowance		0	0
f) Temporary Classroom Allowance		1,017	1,017
g) Split Site / Federated Allowance		0	0
h) Telephones	757	192	949
i) Staff Travel and Recruitment	826		826
j) Swimming Programme	971		971
k) Other Travel		0	0
l) Support Staff Training	127	80	207
m) School Improvement	9,643	6,048	15,691
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	51,168	14,582	65,750
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	2,160	26,937	29,097
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - no supplement		0	0
e) Service Family Funding		208	208
f) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	2,160	27,145	29,305

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		942	942
b) Hampshire Teaching and Leadership College	378	347	725
c) Financial services		1,343	1,343
d) Information Technology	316	2,286	2,602
e) Inspection and Advisory Support	2,604	1,136	3,740
f) Legal Services	127	54	181
g) Long Term Sickness and Maternity	7,651		7,651
h) Music	4,973		4,973
i) Repair and Maintenance	9,020	6,817	15,837
j) Personnel Services	3,034	0	3,034
k) Treasurer's Services	578	143	721
l) Payroll Services	1,985	375	2,360
m) Admissions	0	0	0
n) Insurance	4,988	3,250	8,238
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,933	613	2,546
q) School Meals	3,103	13,561	16,664
Management Partnership Total	40,690	30,867	71,557

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	597,940	49,802	647,742
Other	195,869	44,258	240,127
C. Premises excluding Rates	21,707	6,996	28,703
Rates		14,939	14,939
D. Supplies and Services	51,168	14,582	65,750
E. Special and Additional Education Needs	2,160	27,145	29,305
F. Management Partnership	40,690	30,867	71,557
G. Growing Schools Funding		56,833	56,833
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		0	0
Revised 2011/12 Formula Allocations Total	909,534	245,422	1,154,956

J. Supplementary Funding at 0.3% **3,513**

REVISED 2011/12 BUDGET SHARE TOTAL	£1,158,469
Nursery Funding	£0
Pupil Premium allocation outside budget share (does not include Children in Care):	
Deprivation - 24 pupils eligible for free school meals	£11,712
Service Children - 2 service family pupils	£400
ISA Funding included in Non Staffing totals	£1,906

School Specific Data Used in Calculations

a) Average Salary 2011/12 (line B.e.)	School : £36,467	County : £35,885	
b) Floor Area (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 1,667
	(ii) Kitchen area		44
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,623</u>
	(vi) Mothballed area		0
c) Rates (line C.d.)	(i) Payment 2010/11	£14,283	
	(ii) Rateable values	£34,500	
	(iii) Rates due 2011/12	£14,939	
d) Initial Equipping Places (line D.d.)			120
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.)			54
h) Service Family Pupil Numbers (line E.e.)			2
i) Free School Meals Pupils, January 2011 (lines D.c., E.a., F.q.)	Infant 14	Junior 10	Total 24
j) Average Number of Meals Produced Daily (line F.q.)			139
k) Index of Multiple Deprivation Score (line E.c.)			23,468
l) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		9.73
	(ii) Number of Unit B pupil units		15.78
	(iii) Number of Unit C pupil units		0.00
m) Additional Deprivation Funding (line E.g.)	Deprivation Threshold Percentage		3.8%
	Additional Deprivation Score		12.0
n) Low Attainment Pupil Numbers (line B.f.)	(i) Foundation Stage Profile for KS1		4.0
	(ii) Average Point Score for KS2		11.0
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		22
	(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			Not Applicable
t) Growing schools funding, number of eligible pupils			43
u) Mainstreaming of Grants - Baseline 2010/11	(i) School Development Grant (SDG) - (this does not include AST Funding)		£30,363
	(ii) School Standards Grant (SSG)		£53,625
	(iii) School Standards Grant (Personalisation)		£6,199
	(iv) 1 to 1 Tuition		£6,460
	(v) National Strategy - (does not include targeted element or every child programmes)		£4,683
	(vi) School Lunch Grant		£3,351
	(vii) Ethnic Minority Achievement Grant (EMAG)		£1,274
v) PRP & Threshold Actuals 2009/10			£34,979
w) PRP & Threshold Total Transition			-£7,301

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. Correction to temporary classroom rental	15600.00	-490.00