

2012/13 Budget Share

Oakridge Infant School

DfE No. 2012

A. Number on Roll (includes actual number of pupils in SEN Resourced Provision)

	January 2012 Number on Roll
	Column 1
Reception	60
Year 1	60
Year 2	57
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	177

	Per pupil element £	Other factors £	Total £
B. Staffing			
a) Teacher Staffing	308,653	51,054	359,707
a (i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		134	134
b) Newly Qualified Teachers		0	0
c) Split Site / Federated Teaching		0	0
d) Small School Factor		0	0
e) New School Allowance		0	0
f) Small School Salary Adjustment		-5,062	-5,062
g) Personalised Learning	4,369	5,570	9,939
Teacher Staffing Subtotals	313,022	51,696	364,718
h) Support and Administrative Staff (includes further funding for PPA)	68,476	31,265	99,741
i) Minority Ethnic Weighting		4,629	4,629
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	23,034	0	23,034
l) Caretaking and Cleaning	9,599	6,951	16,550
m) Midday Supervision	14,507	2,049	16,556
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	115,616	44,894	160,510
Staffing Totals	428,638	96,590	525,228

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	1,179	459	1,638
b) Energy	3,370	2,833	6,203
c) Rents (incl. Temporary classroom rental, if applicable)		0	0
d) Rates		7,786	7,786
e) Water	876		876
f) Sewerage	2,066		2,066
g) Refuse	193		193
h) Repairs and Maintenance	1,299	1,077	2,376
Subtotal excluding rates	8,983	4,369	13,352
Premises Totals including rates	8,983	12,155	21,138
	Per pupil element £	Other factors £	Total £
D. Supplies and Services			
a) Main Purchasing Allowance	24,465	3,995	28,460
b) Educational Visits	630		630
c) Free School Meals and Minority Ethnic Supplement		1,098	1,098
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	389	192	581
i) Staff Travel and Recruitment	425		425
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	65	80	145
m) School Improvement	5,676	3,979	9,655
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	31,650	9,344	40,994
	Per pupil element £	Other factors £	Total £
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,112	22,798	23,910
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		232	232
d) Turbulence - supplement at 5.763%		1,103	1,103
e) Service Family Funding		0	0
f) Additional Deprivation Funding		0	0
g) Children in Care		0	0
Special and Additional Educational Needs Total	1,112	24,133	25,245

	Per pupil element £	Other factors £	Total £
F. Management Partnership/Fair Funding			
a) Caretaking and Cleaning Management		530	530
b) Hampshire Teaching and Leadership College	195	347	542
c) Financial services		1,343	1,343
d) Information Technology	163	2,286	2,449
e) Inspection and Advisory Support	1,340	1,136	2,476
f) Legal Services	65	54	119
g) Long Term Sickness and Maternity	3,936		3,936
h) Music	888		888
i) Repair and Maintenance	4,641	3,801	8,442
j) Personnel Services	1,561	0	1,561
k) Treasurer's Services	297	143	440
l) Payroll Services	1,021	375	1,396
m) Admissions	0	0	0
n) Insurance	2,567	3,250	5,817
o) Redeployment & Protected Salaries		0	0
p) School Library Service	995	613	1,608
q) School Meals	1,597	13,855	15,452
Management Partnership Total	19,266	27,733	46,999

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	313,022	51,696	364,718
Other	115,616	44,894	160,510
C. Premises excluding Rates	8,983	4,369	13,352
Rates		7,786	7,786
D. Supplies and Services	31,650	9,344	40,994
E. Special and Additional Education Needs	1,112	24,133	25,245
F. Management Partnership	19,266	27,733	46,999
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		0	0
2012/13 Formula Allocations Total	489,649	169,955	659,604

2012/13 BUDGET SHARE TOTAL

£659,604

Additional Information:

Nursery Funding	£0
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Pupil Premium allocation outside budget share (does not include Children in Care):	
Deprivation - 40 pupils currently on the January 2012 census eligible for FSM in the last 6 years	£24,000
Service Children - 0 service family pupils	£0

One Off funding in 2012/13 Budget Share in Row D(a) Main Purchasing Allowance	£5,222
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ISA Funding included in Non Staffing totals	£1,274
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School Specific Data Used in Calculations

a) Average Salary 2012/13 (line B.f.)	School : £35,004	County : £35,894	
b) Newly Qualified Teachers as at January 2012 (line B.b.)			0.00
c) Floor Area (Square metres) (lines B.l., C.b.h., F.i.)	(i) Buildings area		927
	(ii) Kitchen area		22
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>905</u>
	(vi) Mothballed area		0
d) Rates (line C.d.)	(i) Payment 2011/12	1. £7,361	
	(ii) Rateable values	£17,000	
	(iii) Rates due 2012/13	£7,786	
e) Initial Equipping Places (line D.d.)			0
f) Reorganisation Places (line D.e.)			0
g) Transport Factors (line D.k.)	Deficiency :	0	Distance : 0
h) Minority Ethnic Pupils (lines B.i. and D.c.)			63
i) Service Family Pupil Numbers (line E.e.)			0
j) Free School Meals Pupils, January 2012 (lines D.c., E.a., F.q.)	Infant	Junior	Total
	32	0	32
k) Average Number of Meals Produced Daily (line F.q.)			55
l) Index of Multiple Deprivation Score (line E.c.)			17,636
m) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		6.63
	(ii) Number of Unit B pupil units		12.19
	(iii) Number of Unit C pupil units		1.33
n) Additional Deprivation Funding (line E.f.)	Deprivation Threshold Percentage		13.7%
	Additional Deprivation Score		21.0
o) Low Attainment Pupil Numbers (line B.g.)	(i) Foundation Stage Profile for KS1		21.0
	(ii) Average Point Score for KS2		0.0
p) Children in Care Pupil Numbers (line E.g.)	(i) Spring 2011		0.0
	(ii) Summer 2011		0.0
	(iii) Autumn 2011		0.0
q) Leading Teachers Funding (line D.m.)			£0
r) Every Child a Reader Indicator (line D.m.)			No
s) Every Child Counts Indicator (line D.m.)			No
t) School Improvement factors (line D.m.)	(i) Ofsted rating	Outstanding/Good	
	(ii) Level of Progress, number of key stage 2 achieving an average point score (APS) of 27 or less		0
	(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
u) Minimum Adjusted Budget Share for 2012/13			£648,475
v) Growing schools funding, number of eligible pupils			0
w) Growing Schools Plus Indicator			No
x) PRP & Threshold Total Transition (line B.a(ii))			-£402