

2012/13 Budget Share

Broughton Primary School

DfE No. 2025

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

	January 2012 Number on Roll
	Column 1
Reception	11
Year 1	17
Year 2	10
Year 3	15
Year 4	10
Year 5	4
Year 6	8
Totals	75

	Per pupil element £	Other factors £	Total £
B. Staffing			
a) Teacher Staffing	128,881	60,414	189,295
a (i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		69	69
b) Newly Qualified Teachers		0	0
c) Split Site / Federated Teaching		0	0
d) Small School Factor		7,125	7,125
e) New School Allowance		0	0
f) Small School Salary Adjustment		6,029	6,029
g) Personalised Learning	1,920	7,246	9,166
Teacher Staffing Subtotals	130,801	80,883	211,684
h) Support and Administrative Staff (includes further funding for PPA)	29,015	37,164	66,179
i) Minority Ethnic Weighting		220	220
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	4,223	1,536	5,759
l) Caretaking and Cleaning	4,067	9,535	13,602
m) Midday Supervision	5,010	2,049	7,059
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	42,315	50,504	92,819
Staffing Totals	173,116	131,387	304,503

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	1,366	1,985	3,351
b) Energy	1,428	2,332	3,760
c) Rents (incl. Temporary classroom rental, if applicable)		0	0
d) Rates		6,298	6,298
e) Water	371		371
f) Sewerage	875		875
g) Refuse	82		82
h) Repairs and Maintenance	551	887	1,438
Subtotal excluding rates	4,673	5,204	9,877
Premises Totals including rates	4,673	11,502	16,175
	Per pupil element £	Other factors £	Total £
D. Supplies and Services			
a) Main Purchasing Allowance	10,373	4,213	14,586
b) Educational Visits	301		301
c) Free School Meals and Minority Ethnic Supplement		104	104
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	165	192	357
i) Staff Travel and Recruitment	180		180
j) Swimming Programme	154		154
k) Other Travel		0	0
l) Support Staff Training	28	80	108
m) School Improvement	2,084	6,825	8,909
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	13,285	11,414	24,699
	Per pupil element £	Other factors £	Total £
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	471	12,756	13,227
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 6.473%		851	851
e) Service Family Funding		624	624
f) Additional Deprivation Funding		0	0
g) Children in Care		0	0
Special and Additional Educational Needs Total	471	14,231	14,702

	Per pupil element £	Other factors £	Total £
F. Management Partnership/Fair Funding			
a) Caretaking and Cleaning Management		435	435
b) Hampshire Teaching and Leadership College	83	347	430
c) Financial services		1,343	1,343
d) Information Technology	69	2,286	2,355
e) Inspection and Advisory Support	568	1,136	1,704
f) Legal Services	28	54	82
g) Long Term Sickness and Maternity	1,668		1,668
h) Music	1,111		1,111
i) Repair and Maintenance	1,967	3,129	5,096
j) Personnel Services	662	0	662
k) Treasurer's Services	126	143	269
l) Payroll Services	433	375	808
m) Admissions	0	0	0
n) Insurance	1,088	3,250	4,338
o) Redeployment & Protected Salaries		0	0
p) School Library Service	422	613	1,035
q) School Meals	677	3,770	4,447
Management Partnership Total	8,902	16,881	25,783

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	130,801	80,883	211,684
Other	42,315	50,504	92,819
C. Premises excluding Rates	4,673	5,204	9,877
Rates		6,298	6,298
D. Supplies and Services	13,285	11,414	24,699
E. Special and Additional Education Needs	471	14,231	14,702
F. Management Partnership	8,902	16,881	25,783
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	200,447	185,415	385,862

2012/13 BUDGET SHARE TOTAL

£385,862

Additional Information:

Nursery Funding

£0

Pupil Premium allocation outside budget share (does not include Children in Care):

Deprivation - 6 pupils currently on the January 2012 census eligible for FSM in the last 6 years
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£3,600

Service Children - 6 service family pupils
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£1,500

One Off funding in 2012/13 Budget Share in Row D(a) Main Purchasing Allowance
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£2,213

ISA Funding included in Non Staffing totals
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£737

School Specific Data Used in Calculations

a) Average Salary 2012/13 (line B.f.)	School : £37,899	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		809
	(ii) Kitchen area		64
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>745</u>
	(vi) Mothballed area		0
d) Rates (line C.d.)	(i) Payment 2011/12	1. £4,244	
	(ii) Rateable values	£13,750	
	(iii) Rates due 2012/13	£6,298	
e) Initial Equipping Places (line D.d.)			0
f) Reorganisation Places (line D.e.)			0
g) Transport Factors (line D.k.)	Deficiency : 2	Distance :	0
h) Minority Ethnic Pupils (lines B.i. and D.c.)			3
i) Service Family Pupil Numbers (line E.e.)			6
j) Free School Meals Pupils, January 2012 (lines D.c., E.a., F.q.)	Infant 3	Junior 3	Total 6
k) Average Number of Meals Produced Daily (line F.q.)			35
l) Index of Multiple Deprivation Score (line E.c.)			25,433
m) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		4.57
	(ii) Number of Unit B pupil units		6.91
	(iii) Number of Unit C pupil units		0.00
n) Additional Deprivation Funding (line E.f.)	Deprivation Threshold Percentage		0.0%
	Additional Deprivation Score		0.0
o) Low Attainment Pupil Numbers (line B.g.)	(i) Foundation Stage Profile for KS1		5.0
	(ii) Average Point Score for KS2		12.0
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		Satisfactory
	(ii) Level of Progress, number of key stage 2 achieving an average point score (APS) of 27 or less		8
	(iii) Level of Progress, number of key stage 2 achieving less than APS 27 based upon KS2 teacher assessment results		1
	(iv) Level of progress, number of key stage 1 achieving APS of 12 or less		1
u) Minimum Adjusted Budget Share for 2012/13			£365,857
v) Growing schools funding, number of eligible pupils			0
w) Growing Schools Plus Indicator			No
x) PRP & Threshold Total Transition (line B.a(ii))			-£206