

2012/13 Budget Share

Mengham Infant School

DfE No. 2246

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

	January 2012 Number on Roll
	Column 1
Reception	56
Year 1	55
Year 2	48
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	159

	Per pupil element £	Other factors £	Total £
B. Staffing			
a) Teacher Staffing	277,291	52,686	329,977
a (i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		-46	-46
b) Newly Qualified Teachers		0	0
c) Split Site / Federated Teaching		0	0
d) Small School Factor		2,158	2,158
e) New School Allowance		0	0
f) Small School Salary Adjustment		4,909	4,909
g) Personalised Learning	3,915	11,545	15,460
Teacher Staffing Subtotals	281,206	71,252	352,458
h) Support and Administrative Staff (includes further funding for PPA)	61,513	32,206	93,719
i) Minority Ethnic Weighting		735	735
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	21,498	0	21,498
l) Caretaking and Cleaning	8,623	11,801	20,424
m) Midday Supervision	13,032	2,049	15,081
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	104,666	46,791	151,457
Staffing Totals	385,872	118,043	503,915

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	1,059	514	1,573
b) Energy	3,027	3,521	6,548
c) Rents (incl. Temporary classroom rental, if applicable)		0	0
d) Rates		8,817	8,817
e) Water	787		787
f) Sewerage	1,856		1,856
g) Refuse	173		173
h) Repairs and Maintenance	1,167	1,339	2,506
Subtotal excluding rates	8,069	5,374	13,443
Premises Totals including rates	8,069	14,191	22,260
	Per pupil element £	Other factors £	Total £
D. Supplies and Services			
a) Main Purchasing Allowance	21,977	3,995	25,972
b) Educational Visits	566		566
c) Free School Meals and Minority Ethnic Supplement		486	486
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	350	192	542
i) Staff Travel and Recruitment	382		382
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	59	80	139
m) School Improvement	5,080	4,355	9,435
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	28,414	9,108	37,522
	Per pupil element £	Other factors £	Total £
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	999	40,784	41,783
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		7,739	7,739
d) Turbulence - supplement at 4.272%		487	487
e) Service Family Funding		208	208
f) Additional Deprivation Funding		17,059	17,059
g) Children in Care		0	0
Special and Additional Educational Needs Total	999	66,277	67,276

	Per pupil element £	Other factors £	Total £
F. Management Partnership/Fair Funding			
a) Caretaking and Cleaning Management		654	654
b) Hampshire Teaching and Leadership College	175	347	522
c) Financial services		1,343	1,343
d) Information Technology	146	2,286	2,432
e) Inspection and Advisory Support	1,204	1,136	2,340
f) Legal Services	59	54	113
g) Long Term Sickness and Maternity	3,536		3,536
h) Music	784		784
i) Repair and Maintenance	4,169	4,725	8,894
j) Personnel Services	1,402	0	1,402
k) Treasurer's Services	267	143	410
l) Payroll Services	917	375	1,292
m) Admissions	0	0	0
n) Insurance	2,306	3,250	5,556
o) Redeployment & Protected Salaries		0	0
p) School Library Service	894	613	1,507
q) School Meals	1,434	13,645	15,079
Management Partnership Total	17,293	28,571	45,864

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	281,206	71,252	352,458
Other	104,666	46,791	151,457
C. Premises excluding Rates	8,069	5,374	13,443
Rates		8,817	8,817
D. Supplies and Services	28,414	9,108	37,522
E. Special and Additional Education Needs	999	66,277	67,276
F. Management Partnership	17,293	28,571	45,864
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		17,757	17,757
2012/13 Formula Allocations Total	440,647	253,947	694,594

2012/13 BUDGET SHARE TOTAL

£694,594

Additional Information:

Nursery Funding

£0

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 - 2 service family pupils
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£500

One Off funding in 2012/13 Budget Share in Row D(a) Main Purchasing Allowance
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£4,691

ISA Funding included in Non Staffing totals
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£1,202

School Specific Data Used in Calculations

a) Average Salary 2012/13 (line B.f.)	School : £36,867	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		1,204
	(ii) Kitchen area		79
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,125</u>
	(vi) Mothballed area		0
d) Rates (line C.d.)	(i) Payment 2011/12	1. £8,335	
	(ii) Rateable values	£19,250	
	(iii) Rates due 2012/13	£8,817	
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.)			10
i) Service Family Pupil Numbers (line E.e.)			2
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.)			50
l) Index of Multiple Deprivation Score (line E.c.)			15,408
m) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		10.77
	(ii) Number of Unit B pupil units		13.77
	(iii) Number of Unit C pupil units		60.67
n) Additional Deprivation Funding (line E.f.)	Deprivation Threshold Percentage		24.0%
	Additional Deprivation Score		30.3
o) Low Attainment Pupil Numbers (line B.g.)	(i) Foundation Stage Profile for KS1		20.0
	(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		5
u) Minimum Adjusted Budget Share for 2012/13			£668,248
v) Growing schools funding, number of eligible pupils			0
w) Growing Schools Plus Indicator			No
x) PRP & Threshold Total Transition (line B.a(ii))			£138