

2012/13 Budget Share

South Wonston Primary School

DfE No. 2314

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

	January 2012 Number on Roll
	Column 1
Reception	34
Year 1	47
Year 2	41
Year 3	51
Year 4	45
Year 5	46
Year 6	46
Totals	310

	Per pupil element £	Other factors £	Total £
B. Staffing			
a) Teacher Staffing	530,931	39,513	570,444
a (i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		-1,931	-1,931
b) Newly Qualified Teachers		3,591	3,591
c) Split Site / Federated Teaching		0	0
d) Small School Factor		0	0
e) New School Allowance		0	0
f) Small School Salary Adjustment		0	0
g) Personalised Learning	7,991	18,060	26,051
Teacher Staffing Subtotals	538,922	59,233	598,155
h) Support and Administrative Staff (includes further funding for PPA)	119,930	27,450	147,380
i) Minority Ethnic Weighting		3,233	3,233
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	13,053	0	13,053
l) Caretaking and Cleaning	16,811	19,164	35,975
m) Midday Supervision	19,628	2,049	21,677
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	169,422	51,896	221,318
Staffing Totals	708,344	111,129	819,473

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	6,561	0	6,561
b) Energy	5,902	6,241	12,143
c) Rents (incl. Temporary classroom rental, if applicable)		0	0
d) Rates		21,297	21,297
e) Water	1,535		1,535
f) Sewerage	3,618		3,618
g) Refuse	338		338
h) Repairs and Maintenance	2,275	2,373	4,648
Subtotal excluding rates	20,229	8,614	28,843
Premises Totals including rates	20,229	29,911	50,140
	Per pupil element £	Other factors £	Total £
D. Supplies and Services			
a) Main Purchasing Allowance	42,877	4,009	46,886
b) Educational Visits	1,298		1,298
c) Free School Meals and Minority Ethnic Supplement		717	717
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	682	192	874
i) Staff Travel and Recruitment	744		744
j) Swimming Programme	1,004		1,004
k) Other Travel		0	0
l) Support Staff Training	115	80	195
m) School Improvement	8,493	8,800	17,293
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	55,213	13,798	69,011
	Per pupil element £	Other factors £	Total £
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,947	37,517	39,464
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 8.050%		7,147	7,147
e) Service Family Funding		9,048	9,048
f) Additional Deprivation Funding		0	0
g) Children in Care		0	0
Special and Additional Educational Needs Total	1,947	53,712	55,659

	Per pupil element £	Other factors £	Total £
F. Management Partnership/Fair Funding			
a) Caretaking and Cleaning Management		1,151	1,151
b) Hampshire Teaching and Leadership College	341	347	688
c) Financial services		1,343	1,343
d) Information Technology	285	2,286	2,571
e) Inspection and Advisory Support	2,347	1,136	3,483
f) Legal Services	115	54	169
g) Long Term Sickness and Maternity	6,894		6,894
h) Music	5,632		5,632
i) Repair and Maintenance	8,128	8,375	16,503
j) Personnel Services	2,734	0	2,734
k) Treasurer's Services	521	143	664
l) Payroll Services	1,789	375	2,164
m) Admissions	0	0	0
n) Insurance	4,495	3,250	7,745
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,742	613	2,355
q) School Meals	2,796	10,915	13,711
Management Partnership Total	37,819	29,988	67,807

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	538,922	59,233	598,155
Other	169,422	51,896	221,318
C. Premises excluding Rates	20,229	8,614	28,843
Rates		21,297	21,297
D. Supplies and Services	55,213	13,798	69,011
E. Special and Additional Education Needs	1,947	53,712	55,659
F. Management Partnership	37,819	29,988	67,807
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	823,552	238,538	1,062,090

2012/13 BUDGET SHARE TOTAL

£1,062,090

Additional Information:

Nursery Funding

£0

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

Deprivation - 22 pupils currently on the January 2012 census eligible for FSM in the last 6 years

£13,200

Service Children - 87 service family pupils

£21,750

One Off funding in 2012/13 Budget Share in Row D(a) Main Purchasing Allowance
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£9,145

ISA Funding included in Non Staffing totals
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£1,757

School Specific Data Used in Calculations

a) Average Salary 2012/13 (line B.f.)	School : £35,755	County : £35,894	
b) Newly Qualified Teachers as at January 2012 (line B.b.)			1.00
c) Floor Area (Square metres) (lines B.l., C.b.h., F.i.)	(i) Buildings area		2,062
	(ii) Kitchen area		68
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,994</u>
	(vi) Mothballed area		0
d) Rates (line C.d.)	(i) Payment 2011/12	£20,135	
	(ii) Rateable values	£46,500	
	(iii) Rates due 2012/13	£21,297	
e) Initial Equipping Places (line D.d.)			0
f) Reorganisation Places (line D.e.)			0
g) Transport Factors (line D.k.)	Deficiency :	0	Distance :
h) Minority Ethnic Pupils (lines B.i. and D.c.)			44
i) Service Family Pupil Numbers (line E.e.)			87
	Infant	Junior	Total
j) Free School Meals Pupils, January 2012 (lines D.c., E.a., F.q.)	6	12	18
k) Average Number of Meals Produced Daily (line F.q.)			119
l) Index of Multiple Deprivation Score (line E.c.)			29,372
m) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		13.27
	(ii) Number of Unit B pupil units		27.79
	(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		25.0
	(ii) Average Point Score for KS2		26.0
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		24
	(iii) Level of Progress, number of key stage 2 achieving less than APS 27 based upon KS2 teacher assessment results		5
	(iv) Level of progress, number of key stage 1 achieving APS of 12 or less		2
u) Minimum Adjusted Budget Share for 2012/13			£1,007,073
v) Growing schools funding, number of eligible pupils			0
w) Growing Schools Plus Indicator			No
x) PRP & Threshold Total Transition (line B.a(ii))			£5,793