

2012/13 Budget Share

Oakley Infant School

DfE No. 2328

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	60
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	180

	Per pupil element £	Other factors £	Total £
B. Staffing			
a) Teacher Staffing	313,872	50,783	364,655
a (i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		-502	-502
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		7,916	7,916
g) Personalised Learning	4,448	2,812	7,260
Teacher Staffing Subtotals	318,320	61,009	379,329
h) Support and Administrative Staff (includes further funding for PPA)	69,636	31,108	100,744
i) Minority Ethnic Weighting		955	955
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	23,034	0	23,034
l) Caretaking and Cleaning	9,761	12,756	22,517
m) Midday Supervision	14,753	2,049	16,802
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	117,184	46,868	164,052
Staffing Totals	435,504	107,877	543,381

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	1,199	450	1,649
b) Energy	3,427	3,887	7,314
c) Rents (incl. Temporary classroom rental, if applicable)		0	0
d) Rates		10,076	10,076
e) Water	891		891
f) Sewerage	2,101		2,101
g) Refuse	196		196
h) Repairs and Maintenance	1,321	1,478	2,799
Subtotal excluding rates	9,135	5,815	14,950
Premises Totals including rates	9,135	15,891	25,026
	Per pupil element £	Other factors £	Total £
D. Supplies and Services			
a) Main Purchasing Allowance	24,880	3,995	28,875
b) Educational Visits	641		641
c) Free School Meals and Minority Ethnic Supplement		220	220
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	396	192	588
i) Staff Travel and Recruitment	432		432
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	67	80	147
m) School Improvement	5,788	4,073	9,861
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	32,204	8,560	40,764
	Per pupil element £	Other factors £	Total £
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,130	16,558	17,688
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - no supplement		0	0
e) Service Family Funding		0	0
f) Additional Deprivation Funding		0	0
g) Children in Care		0	0
Special and Additional Educational Needs Total	1,130	16,558	17,688

	Per pupil element £	Other factors £	Total £
F. Management Partnership/Fair Funding			
a) Caretaking and Cleaning Management		721	721
b) Hampshire Teaching and Leadership College	198	347	545
c) Financial services		1,343	1,343
d) Information Technology	166	2,286	2,452
e) Inspection and Advisory Support	1,363	1,136	2,499
f) Legal Services	67	54	121
g) Long Term Sickness and Maternity	4,003		4,003
h) Music	912		912
i) Repair and Maintenance	4,720	5,216	9,936
j) Personnel Services	1,588	0	1,588
k) Treasurer's Services	302	143	445
l) Payroll Services	1,039	375	1,414
m) Admissions	0	0	0
n) Insurance	2,610	3,250	5,860
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,012	613	1,625
q) School Meals	1,624	6,358	7,982
Management Partnership Total	19,604	21,842	41,446

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	318,320	61,009	379,329
Other	117,184	46,868	164,052
C. Premises excluding Rates	9,135	5,815	14,950
Rates		10,076	10,076
D. Supplies and Services	32,204	8,560	40,764
E. Special and Additional Education Needs	1,130	16,558	17,688
F. Management Partnership	19,604	21,842	41,446
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	497,577	170,728	668,305

2012/13 BUDGET SHARE TOTAL

£668,305

Additional Information:

Nursery Funding

£0

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

Deprivation - 10 pupils currently on the January 2012 census eligible for FSM in the last 6 years

£6,000

Service Children - 0 service family pupils
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£0

One Off funding in 2012/13 Budget Share in Row D(a) Main Purchasing Allowance
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£5,310

ISA Funding included in Non Staffing totals
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£1,302

School Specific Data Used in Calculations

a) Average Salary 2012/13 (line B.f.)	School : £37,260	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		1,318
	(ii) Kitchen area		76
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,242</u>
	(vi) Mothballed area		0
d) Rates (line C.d.)	(i) Payment 2011/12	1. £9,526	
	(ii) Rateable values	£22,000	
	(iii) Rates due 2012/13	£10,076	
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.)			13
i) Service Family Pupil Numbers (line E.e.)			0
	Infant	Junior	Total
j) Free School Meals Pupils, January 2012 (lines D.c., E.a., F.q.)	6	0	6
k) Average Number of Meals Produced Daily (line F.q.)			167
l) Index of Multiple Deprivation Score (line E.c.)			25,629
m) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		5.60
	(ii) Number of Unit B pupil units		11.47
	(iii) Number of Unit C pupil units		0.00
n) Additional Deprivation Funding (line E.f.)	Deprivation Threshold Percentage		1.7%
	Additional Deprivation Score		3.0
o) Low Attainment Pupil Numbers (line B.g.)	(i) Foundation Stage Profile for KS1		12.0
	(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		2
u) Minimum Adjusted Budget Share for 2012/13			£642,888
v) Growing schools funding, number of eligible pupils			0
w) Growing Schools Plus Indicator			No
x) PRP & Threshold Total Transition (line B.a(ii))			£1,505