

2012/13 Budget Share

Fordingbridge Infant School

DfE No. 2372

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

	January 2012 Number on Roll
	Column 1
Reception	51
Year 1	60
Year 2	55
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	166

	Per pupil element £	Other factors £	Total £
B. Staffing			
a) Teacher Staffing	289,405	52,056	341,461
a (i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		469	469
b) Newly Qualified Teachers		0	0
c) Split Site / Federated Teaching		0	0
d) Small School Factor		499	499
e) New School Allowance		0	0
f) Small School Salary Adjustment		1,498	1,498
g) Personalised Learning	4,123	5,474	9,597
Teacher Staffing Subtotals	293,528	59,996	353,524
h) Support and Administrative Staff (includes further funding for PPA)	64,220	31,840	96,060
i) Minority Ethnic Weighting		514	514
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	19,579	0	19,579
l) Caretaking and Cleaning	9,002	9,234	18,236
m) Midday Supervision	13,605	2,049	15,654
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	106,406	43,637	150,043
Staffing Totals	399,934	103,633	503,567

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	1,106	492	1,598
b) Energy	3,161	3,133	6,294
c) Rents (incl. Temporary classroom rental, if applicable)		0	0
d) Rates		10,534	10,534
e) Water	822		822
f) Sewerage	1,937		1,937
g) Refuse	181		181
h) Repairs and Maintenance	1,218	1,191	2,409
Subtotal excluding rates	8,425	4,816	13,241
Premises Totals including rates	8,425	15,350	23,775
	Per pupil element £	Other factors £	Total £
D. Supplies and Services			
a) Main Purchasing Allowance	22,945	3,995	26,940
b) Educational Visits	591		591
c) Free School Meals and Minority Ethnic Supplement		289	289
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	365	192	557
i) Staff Travel and Recruitment	398		398
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	61	80	141
m) School Improvement	5,290	3,885	9,175
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	29,650	8,441	38,091
	Per pupil element £	Other factors £	Total £
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,042	26,188	27,230
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 1.775%		66	66
e) Service Family Funding		312	312
f) Additional Deprivation Funding		0	0
g) Children in Care		0	0
Special and Additional Educational Needs Total	1,042	26,566	27,608

	Per pupil element £	Other factors £	Total £
F. Management Partnership/Fair Funding			
a) Caretaking and Cleaning Management		584	584
b) Hampshire Teaching and Leadership College	183	347	530
c) Financial services		1,343	1,343
d) Information Technology	153	2,286	2,439
e) Inspection and Advisory Support	1,257	1,136	2,393
f) Legal Services	61	54	115
g) Long Term Sickness and Maternity	3,692		3,692
h) Music	840		840
i) Repair and Maintenance	4,353	4,204	8,557
j) Personnel Services	1,464	0	1,464
k) Treasurer's Services	279	143	422
l) Payroll Services	958	375	1,333
m) Admissions	0	0	0
n) Insurance	2,407	3,250	5,657
o) Redeployment & Protected Salaries		0	0
p) School Library Service	933	613	1,546
q) School Meals	1,497	8,189	9,686
Management Partnership Total	18,077	22,524	40,601

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	293,528	59,996	353,524
Other	106,406	43,637	150,043
C. Premises excluding Rates	8,425	4,816	13,241
Rates		10,534	10,534
D. Supplies and Services	29,650	8,441	38,091
E. Special and Additional Education Needs	1,042	26,566	27,608
F. Management Partnership	18,077	22,524	40,601
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	457,128	176,514	633,642

2012/13 BUDGET SHARE TOTAL

£633,642

Additional Information:

Nursery Funding

£0

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

Deprivation - 23 pupils currently on the January 2012 census eligible for FSM in the last 6 years

£13,800

Service Children - 3 service family pupils
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£750

One Off funding in 2012/13 Budget Share in Row D(a) Main Purchasing Allowance
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£4,897

ISA Funding included in Non Staffing totals
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£1,191

School Specific Data Used in Calculations

a) Average Salary 2012/13 (line B.f.)	School : £36,177	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		1,026
	(ii) Kitchen area		25
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,001</u>
	(vi) Mothballed area		0
d) Rates (line C.d.)	(i) Payment 2011/12	1. £9,959	
	(ii) Rateable values	£23,000	
	(iii) Rates due 2012/13	£10,534	
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.)			7
i) Service Family Pupil Numbers (line E.e.)			3
j) Free School Meals Pupils, January 2012 (lines D.c., E.a., F.q.)	Infant	Junior	Total
	18	0	18
k) Average Number of Meals Produced Daily (line F.q.)			0
l) Index of Multiple Deprivation Score (line E.c.)			24,672
m) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		9.87
	(ii) Number of Unit B pupil units		12.99
	(iii) Number of Unit C pupil units		0.00
n) Additional Deprivation Funding (line E.f.)	Deprivation Threshold Percentage		0.2%
	Additional Deprivation Score		0.3
o) Low Attainment Pupil Numbers (line B.g.)	(i) Foundation Stage Profile for KS1		26.0
	(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		0
u) Minimum Adjusted Budget Share for 2012/13			£620,299
v) Growing schools funding, number of eligible pupils			0
w) Growing Schools Plus Indicator			No
x) PRP & Threshold Total Transition (line B.a(ii))			-£1,408