

2012/13 Budget Share

Red Barn Community Primary School

DfE No. 2388

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

	January 2012 Number on Roll
	Column 1
Reception	30
Year 1	21
Year 2	26
Year 3	31
Year 4	18
Year 5	24
Year 6	25
Totals	175

	Per pupil element £	Other factors £	Total £
B. Staffing			
a) Teacher Staffing	300,234	51,505	351,739
a (i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		1,619	1,619
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		5,161	5,161
g) Personalised Learning	4,459	15,431	19,890
Teacher Staffing Subtotals	304,693	73,716	378,409
h) Support and Administrative Staff (includes further funding for PPA)	67,702	31,370	99,072
i) Minority Ethnic Weighting		808	808
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	11,517	0	11,517
l) Caretaking and Cleaning	9,490	10,880	20,370
m) Midday Supervision	11,330	2,049	13,379
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	100,039	45,107	145,146
Staffing Totals	404,732	118,823	523,555

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	3,493	10	3,503
b) Energy	3,332	3,509	6,841
c) Rents (incl. Temporary classroom rental, if applicable)		0	0
d) Rates		13,626	13,626
e) Water	866		866
f) Sewerage	2,042		2,042
g) Refuse	191		191
h) Repairs and Maintenance	1,285	1,334	2,619
Subtotal excluding rates	11,209	4,853	16,062
Premises Totals including rates	11,209	18,479	29,688
	Per pupil element £	Other factors £	Total £
D. Supplies and Services			
a) Main Purchasing Allowance	24,200	4,009	28,209
b) Educational Visits	729		729
c) Free School Meals and Minority Ethnic Supplement		393	393
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	385	192	577
i) Staff Travel and Recruitment	420		420
j) Swimming Programme	463		463
k) Other Travel		0	0
l) Support Staff Training	65	80	145
m) School Improvement	4,938	7,176	12,114
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	31,200	11,850	43,050
	Per pupil element £	Other factors £	Total £
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,099	29,982	31,081
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 4.798%		788	788
e) Service Family Funding		1,976	1,976
f) Additional Deprivation Funding		21,957	21,957
g) Children in Care		0	0
Special and Additional Educational Needs Total	1,099	54,703	55,802

	Per pupil element £	Other factors £	Total £
F. Management Partnership/Fair Funding			
a) Caretaking and Cleaning Management		652	652
b) Hampshire Teaching and Leadership College	193	347	540
c) Financial services		1,343	1,343
d) Information Technology	161	2,286	2,447
e) Inspection and Advisory Support	1,325	1,136	2,461
f) Legal Services	65	54	119
g) Long Term Sickness and Maternity	3,892		3,892
h) Music	2,997		2,997
i) Repair and Maintenance	4,589	4,708	9,297
j) Personnel Services	1,544	0	1,544
k) Treasurer's Services	294	143	437
l) Payroll Services	1,010	375	1,385
m) Admissions	0	0	0
n) Insurance	2,538	3,250	5,788
o) Redeployment & Protected Salaries		0	0
p) School Library Service	984	613	1,597
q) School Meals	1,579	10,947	12,526
Management Partnership Total	21,171	25,854	47,025

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	304,693	73,716	378,409
Other	100,039	45,107	145,146
C. Premises excluding Rates	11,209	4,853	16,062
Rates		13,626	13,626
D. Supplies and Services	31,200	11,850	43,050
E. Special and Additional Education Needs	1,099	54,703	55,802
F. Management Partnership	21,171	25,854	47,025
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		17,691	17,691
2012/13 Formula Allocations Total	469,411	247,400	716,811

2012/13 BUDGET SHARE TOTAL

£716,811

Additional Information:

Nursery Funding

£0

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

Deprivation - 45 pupils currently on the January 2012 census eligible for FSM in the last 6 years

£27,000

Service Children - 19 service family pupils

£4,750

One Off funding in 2012/13 Budget Share in Row D(a) Main Purchasing Allowance
--

£5,163

ISA Funding included in Non Staffing totals
--

£1,152

School Specific Data Used in Calculations

a) Average Salary 2012/13 (line B.f.)	School : £36,830	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		1,154
	(ii) Kitchen area		33
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,121</u>
	(vi) Mothballed area		0
d) Rates (line C.d.)	(i) Payment 2011/12	£12,882	1.
	(ii) Rateable values	£29,750	
	(iii) Rates due 2012/13	£13,626	
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.)			11
i) Service Family Pupil Numbers (line E.e.)			19
j) Free School Meals Pupils, January 2012 (lines D.c., E.a., F.q.)	Infant	Junior	Total
	9	14	23
k) Average Number of Meals Produced Daily (line F.q.)			72
l) Index of Multiple Deprivation Score (line E.c.)			19,330
m) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		10.50
	(ii) Number of Unit B pupil units		19.36
	(iii) Number of Unit C pupil units		0.00
n) Additional Deprivation Funding (line E.f.)	Deprivation Threshold Percentage		21.4%
	Additional Deprivation Score		39.0
o) Low Attainment Pupil Numbers (line B.g.)	(i) Foundation Stage Profile for KS1		15.0
	(ii) Average Point Score for KS2		22.0
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		21
	(iii) Level of Progress, number of key stage 2 achieving less than APS 27 based upon KS2 teacher assessment results		7
	(iv) Level of progress, number of key stage 1 achieving APS of 12 or less		7
u) Minimum Adjusted Budget Share for 2012/13			£677,937
v) Growing schools funding, number of eligible pupils			0
w) Growing Schools Plus Indicator			No
x) PRP & Threshold Total Transition (line B.a(ii))			-£4,856