

2012/13 Budget Share

Castle Primary School

DfE No. 2395

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

	January 2012 Number on Roll
	Column 1
Reception	60
Year 1	52
Year 2	61
Year 3	60
Year 4	56
Year 5	59
Year 6	59
Totals	407

	Per pupil element £	Other factors £	Total £
B. Staffing			
a) Teacher Staffing	697,851	30,833	728,684
a (i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		6,907	6,907
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		0	0
g) Personalised Learning	10,418	19,834	30,252
Teacher Staffing Subtotals	708,269	57,574	765,843
h) Support and Administrative Staff (includes further funding for PPA)	157,457	27,450	184,907
i) Minority Ethnic Weighting		1,543	1,543
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	23,034	0	23,034
l) Caretaking and Cleaning	22,072	22,934	45,006
m) Midday Supervision	26,165	2,049	28,214
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	228,728	53,976	282,704
Staffing Totals	936,997	111,550	1,048,547

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	8,320	0	8,320
b) Energy	7,749	7,819	15,568
c) Rents (incl. Temporary classroom rental, if applicable)		0	0
d) Rates		19,809	19,809
e) Water	2,015		2,015
f) Sewerage	4,750		4,750
g) Refuse	444		444
h) Repairs and Maintenance	2,987	2,973	5,960
Subtotal excluding rates	26,265	10,792	37,057
Premises Totals including rates	26,265	30,601	56,866
	Per pupil element £	Other factors £	Total £
D. Supplies and Services			
a) Main Purchasing Allowance	56,292	4,009	60,301
b) Educational Visits	1,698		1,698
c) Free School Meals and Minority Ethnic Supplement		590	590
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	895	192	1,087
i) Staff Travel and Recruitment	977		977
j) Swimming Programme	1,268		1,268
k) Other Travel		0	0
l) Support Staff Training	151	80	231
m) School Improvement	11,393	9,439	20,832
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	72,674	14,310	86,984
	Per pupil element £	Other factors £	Total £
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	2,556	64,494	67,050
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 0.403%		36	36
e) Service Family Funding		2,184	2,184
f) Additional Deprivation Funding		0	0
g) Children in Care		1,611	1,611
Special and Additional Educational Needs Total	2,556	68,325	70,881

	Per pupil element £	Other factors £	Total £
F. Management Partnership/Fair Funding			
a) Caretaking and Cleaning Management		1,440	1,440
b) Hampshire Teaching and Leadership College	448	347	795
c) Financial services		1,343	1,343
d) Information Technology	374	2,286	2,660
e) Inspection and Advisory Support	3,081	1,136	4,217
f) Legal Services	151	54	205
g) Long Term Sickness and Maternity	9,052		9,052
h) Music	7,139		7,139
i) Repair and Maintenance	10,672	10,492	21,164
j) Personnel Services	3,590	0	3,590
k) Treasurer's Services	684	143	827
l) Payroll Services	2,348	375	2,723
m) Admissions	0	0	0
n) Insurance	5,902	3,250	9,152
o) Redeployment & Protected Salaries		0	0
p) School Library Service	2,287	613	2,900
q) School Meals	3,671	15,965	19,636
Management Partnership Total	49,399	37,444	86,843

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	708,269	57,574	765,843
Other	228,728	53,976	282,704
C. Premises excluding Rates	26,265	10,792	37,057
Rates		19,809	19,809
D. Supplies and Services	72,674	14,310	86,984
E. Special and Additional Education Needs	2,556	68,325	70,881
F. Management Partnership	49,399	37,444	86,843
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	1,087,891	262,230	1,350,121

2012/13 BUDGET SHARE TOTAL

£1,350,121

Additional Information:

Nursery Funding

£0

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

Deprivation - 44 pupils currently on the January 2012 census eligible for FSM in the last 6 years	£26,400
---	----------------

Service Children - 21 service family pupils	£5,250
---	---------------

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

£12,007

ISA Funding included in Non Staffing totals
--

£2,244

School Specific Data Used in Calculations

a) Average Salary 2012/13 (line B.f.)	School : £37,383	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		2,633
	(ii) Kitchen area		135
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>2,498</u>
	(vi) Mothballed area		0
d) Rates (line C.d.)	(i) Payment 2011/12	£18,727	
	(ii) Rateable values	£43,250	
	(iii) Rates due 2012/13	£19,809	
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.)			21
i) Service Family Pupil Numbers (line E.e.)			21
j) Free School Meals Pupils, January 2012 (lines D.c., E.a., F.q.)	Infant 14	Junior 16	Total 30
k) Average Number of Meals Produced Daily (line F.q.)			128
l) Index of Multiple Deprivation Score (line E.c.)			21,785
m) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		27.20
	(ii) Number of Unit B pupil units		32.56
	(iii) Number of Unit C pupil units		0.00
n) Additional Deprivation Funding (line E.f.)	Deprivation Threshold Percentage		13.8%
	Additional Deprivation Score		57.7
o) Low Attainment Pupil Numbers (line B.g.)	(i) Foundation Stage Profile for KS1		15.0
	(ii) Average Point Score for KS2		31.0
p) Children in Care Pupil Numbers (line E.g.)	(i) Spring 2011		1.0
	(ii) Summer 2011		1.0
	(iii) Autumn 2011		1.0
q) Leading Teachers Funding (line D.m.)			£570
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		34
	(iii) Level of Progress, number of key stage 2 achieving less than APS 27 based upon KS2 teacher assessment results		12
	(iv) Level of progress, number of key stage 1 achieving APS of 12 or less		7
u) Minimum Adjusted Budget Share for 2012/13			£1,287,256
v) Growing schools funding, number of eligible pupils			0
w) Growing Schools Plus Indicator			No
x) PRP & Threshold Total Transition (line B.a(ii))			-£20,720