

## 2012/13 Budget Share

### Bidbury Infant School

DfE No. 2396

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

	January 2012 Number on Roll
	Column 1
Reception	57
Year 1	60
Year 2	50
Year 3	0
Year 4	0
Year 5	0
Year 6	0
<b>Totals</b>	<b>167</b>

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
a) Teacher Staffing	291,220	51,961	343,181
a (i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		-574	-574
b) Newly Qualified Teachers		3,591	3,591
c) Split Site / Federated Teaching		0	0
d) Small School Factor		499	499
e) New School Allowance		0	0
f) Small School Salary Adjustment		-8,448	-8,448
g) Personalised Learning	4,120	26,228	30,348
<b>Teacher Staffing Subtotals</b>	<b>295,340</b>	<b>73,257</b>	<b>368,597</b>
h) Support and Administrative Staff (includes further funding for PPA)	64,607	31,788	96,395
i) Minority Ethnic Weighting		735	735
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	21,882	0	21,882
l) Caretaking and Cleaning	9,056	9,517	18,573
m) Midday Supervision	13,687	2,049	15,736
n) Nursery Unit Flat Rate		0	0
<b>Other Staffing Subtotals</b>	<b>109,232</b>	<b>44,089</b>	<b>153,321</b>
<b>Staffing Totals</b>	<b>404,572</b>	<b>117,346</b>	<b>521,918</b>

	Per pupil element £	Other factors £	Total £
<b>C. Premises</b>			
a) Grounds Maintenance	1,113	489	1,602
b) Energy	3,180	3,193	6,373
c) Rents (incl. Temporary classroom rental, if applicable)		0	0
d) Rates		13,282	13,282
e) Water	827		827
f) Sewerage	1,949		1,949
g) Refuse	182		182
h) Repairs and Maintenance	1,226	1,214	2,440
<b>Subtotal excluding rates</b>	<b>8,477</b>	<b>4,896</b>	<b>13,373</b>
<b>Premises Totals including rates</b>	<b>8,477</b>	<b>18,178</b>	<b>26,655</b>
	Per pupil element £	Other factors £	Total £
<b>D. Supplies and Services</b>			
a) Main Purchasing Allowance	23,083	3,995	27,078
b) Educational Visits	595		595
c) Free School Meals and Minority Ethnic Supplement		370	370
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	367	192	559
i) Staff Travel and Recruitment	401		401
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	62	80	142
m) School Improvement	5,312	6,994	12,306
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>29,820</b>	<b>11,631</b>	<b>41,451</b>
	Per pupil element £	Other factors £	Total £
<b>E. Special and Additional Educational Needs</b>			
a) SEN Staffing (all pupils)	1,049	63,248	64,297
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		19,873	19,873
d) Turbulence - supplement at 4.281%		565	565
e) Service Family Funding		312	312
f) Additional Deprivation Funding		49,150	49,150
g) Children in Care		4,296	4,296
<b>Special and Additional Educational Needs Total</b>	<b>1,049</b>	<b>137,444</b>	<b>138,493</b>

	Per pupil element £	Other factors £	Total £
<b>F. Management Partnership/Fair Funding</b>			
a) Caretaking and Cleaning Management		594	594
b) Hampshire Teaching and Leadership College	184	347	531
c) Financial services		1,343	1,343
d) Information Technology	154	2,286	2,440
e) Inspection and Advisory Support	1,264	1,136	2,400
f) Legal Services	62	54	116
g) Long Term Sickness and Maternity	3,714		3,714
h) Music	822		822
i) Repair and Maintenance	4,379	4,284	8,663
j) Personnel Services	1,473	0	1,473
k) Treasurer's Services	281	143	424
l) Payroll Services	964	375	1,339
m) Admissions	0	0	0
n) Insurance	2,422	3,250	5,672
o) Redeployment & Protected Salaries		0	0
p) School Library Service	939	613	1,552
q) School Meals	1,506	9,582	11,088
<b>Management Partnership Total</b>	<b>18,164</b>	<b>24,007</b>	<b>42,171</b>

### Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
<b>B. Staffing Teacher</b>	295,340	73,257	368,597
<b>Other</b>	109,232	44,089	153,321
<b>C. Premises excluding Rates</b>	8,477	4,896	13,373
<b>Rates</b>		13,282	13,282
<b>D. Supplies and Services</b>	29,820	11,631	41,451
<b>E. Special and Additional Education Needs</b>	1,049	137,444	138,493
<b>F. Management Partnership</b>	18,164	24,007	42,171
<b>G. Growing Schools Funding</b>		0	0
<b>H. Real Term Protection</b>		0	0
<b>I. Extra under Minimum Funding Guarantee</b>		0	0
<b>2012/13 Formula Allocations Total</b>	<b>462,082</b>	<b>308,606</b>	<b>770,688</b>

<b>2012/13 BUDGET SHARE TOTAL</b>
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<b>£770,688</b>
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### Additional Information:

<b>Nursery Funding</b>
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<b>£0</b>
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<b>Pupil Premium allocation outside budget share (does not include Children in Care):</b>
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Deprivation - 31 pupils currently on the January 2012 census eligible for FSM in the last 6 years
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<b>£18,600</b>
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Service Children - 3 service family pupils
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<b>£750</b>
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<b>One Off funding in 2012/13 Budget Share in Row D(a) Main Purchasing Allowance</b>
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<b>£4,927</b>
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<b>ISA Funding included in Non Staffing totals</b>
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<b>£1,217</b>
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**School Specific Data Used in Calculations**

<b>a) Average Salary 2012/13</b> (line B.f.)	School : £34,309	County : £35,894	
<b>b) Newly Qualified Teachers as at January 2012</b> (line B.b.)			1.00
<b>c) Floor Area</b> (Square metres) (lines B.l., C.b.h., F.i.)	(i) Buildings area		1,055
	(ii) Kitchen area		35
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,020</u>
	(vi) Mothballed area		0
<b>d) Rates</b> (line C.d.)	(i) Payment 2011/12	£12,557	
	(ii) Rateable values	£29,000	
	(iii) Rates due 2012/13	£13,282	
<b>e) Initial Equipping Places</b> (line D.d.)			0
<b>f) Reorganisation Places</b> (line D.e.)			0
<b>g) Transport Factors</b> (line D.k.)	Deficiency :	0	Distance :
<b>h) Minority Ethnic Pupils</b> (lines B.i. and D.c.)			10
<b>i) Service Family Pupil Numbers</b> (line E.e.)			3
<b>j) Free School Meals Pupils, January 2012</b> (lines D.c., E.a., F.q.)	Infant	Junior	Total
	22	0	22
<b>k) Average Number of Meals Produced Daily</b> (line F.q.)			0
<b>l) Index of Multiple Deprivation Score</b> (line E.c.)			11,764
<b>m) SEN Propensity Results</b> (line E.a.)	(i) Number of Unit A pupil units		13.67
	(ii) Number of Unit B pupil units		23.18
	(iii) Number of Unit C pupil units		147.33
<b>n) Additional Deprivation Funding</b> (line E.f.)	Deprivation Threshold Percentage		52.3%
	Additional Deprivation Score		87.3
<b>o) Low Attainment Pupil Numbers</b> (line B.g.)	(i) Foundation Stage Profile for KS1		55.0
	(ii) Average Point Score for KS2		0.0
<b>p) Children in Care Pupil Numbers</b> (line E.g.)	(i) Spring 2011		3.0
	(ii) Summer 2011		3.0
	(iii) Autumn 2011		2.0
<b>q) Leading Teachers Funding</b> (line D.m.)			£0
<b>r) Every Child a Reader Indicator</b> (line D.m.)			Cohort 1
<b>s) Every Child Counts Indicator</b> (line D.m.)			No
<b>t) School Improvement factors</b> (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		6
<b>u) Minimum Adjusted Budget Share for 2012/13</b>			£697,862
<b>v) Growing schools funding, number of eligible pupils</b>			0
<b>w) Growing Schools Plus Indicator</b>			No
<b>x) PRP &amp; Threshold Total Transition</b> (line B.a(ii))			£1,722