

2012/13 Budget Share

West End Infant School

DfE No. 2508

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

	January 2012 Number on Roll
	Column 1
Reception	49
Year 1	42
Year 2	44
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	135

	Per pupil element £	Other factors £	Total £
B. Staffing			
a) Teacher Staffing	235,454	54,863	290,317
a (i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		-745	-745
b) Newly Qualified Teachers		3,591	3,591
c) Split Site / Federated Teaching		0	0
d) Small School Factor		4,700	4,700
e) New School Allowance		0	0
f) Small School Salary Adjustment		-1,851	-1,851
g) Personalised Learning	3,317	7,593	10,910
Teacher Staffing Subtotals	238,771	68,151	306,922
h) Support and Administrative Staff (includes further funding for PPA)	52,228	33,460	85,688
i) Minority Ethnic Weighting		7,641	7,641
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	18,811	0	18,811
l) Caretaking and Cleaning	7,321	8,756	16,077
m) Midday Supervision	11,065	2,049	13,114
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	89,425	51,906	141,331
Staffing Totals	328,196	120,057	448,253

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	899	587	1,486
b) Energy	2,570	2,758	5,328
c) Rents (incl. Temporary classroom rental, if applicable)		0	0
d) Rates		8,359	8,359
e) Water	668		668
f) Sewerage	1,575		1,575
g) Refuse	147		147
h) Repairs and Maintenance	991	1,048	2,039
Subtotal excluding rates	6,850	4,393	11,243
Premises Totals including rates	6,850	12,752	19,602
	Per pupil element £	Other factors £	Total £
D. Supplies and Services			
a) Main Purchasing Allowance	18,660	3,995	22,655
b) Educational Visits	481		481
c) Free School Meals and Minority Ethnic Supplement		1,526	1,526
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	297	192	489
i) Staff Travel and Recruitment	324		324
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	50	80	130
m) School Improvement	4,368	6,261	10,629
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	24,180	12,054	36,234
	Per pupil element £	Other factors £	Total £
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	848	29,764	30,612
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 14.411%		14,332	14,332
e) Service Family Funding		1,560	1,560
f) Additional Deprivation Funding		0	0
g) Children in Care		1,074	1,074
Special and Additional Educational Needs Total	848	46,730	47,578

	Per pupil element £	Other factors £	Total £
F. Management Partnership/Fair Funding			
a) Caretaking and Cleaning Management		514	514
b) Hampshire Teaching and Leadership College	149	347	496
c) Financial services		1,343	1,343
d) Information Technology	124	2,286	2,410
e) Inspection and Advisory Support	1,022	1,136	2,158
f) Legal Services	50	54	104
g) Long Term Sickness and Maternity	3,002		3,002
h) Music	680		680
i) Repair and Maintenance	3,540	3,700	7,240
j) Personnel Services	1,191	0	1,191
k) Treasurer's Services	227	143	370
l) Payroll Services	779	375	1,154
m) Admissions	0	0	0
n) Insurance	1,958	3,250	5,208
o) Redeployment & Protected Salaries		0	0
p) School Library Service	759	613	1,372
q) School Meals	1,218	12,267	13,485
Management Partnership Total	14,699	26,028	40,727

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	238,771	68,151	306,922
Other	89,425	51,906	141,331
C. Premises excluding Rates	6,850	4,393	11,243
Rates		8,359	8,359
D. Supplies and Services	24,180	12,054	36,234
E. Special and Additional Education Needs	848	46,730	47,578
F. Management Partnership	14,699	26,028	40,727
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	374,773	217,621	592,394

2012/13 BUDGET SHARE TOTAL

£592,394

Additional Information:

Nursery Funding

£0

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

Deprivation - 32 pupils currently on the January 2012 census eligible for FSM in the last 6 years

£19,200

Service Children - 15 service family pupils

£3,750

One Off funding in 2012/13 Budget Share in Row D(a) Main Purchasing Allowance
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£3,983

ISA Funding included in Non Staffing totals
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£1,122

School Specific Data Used in Calculations

a) Average Salary 2012/13 (line B.f.)	School : £35,452	County : £35,894	
b) Newly Qualified Teachers as at January 2012 (line B.b.)			1.00
c) Floor Area (Square metres) (lines B.l., C.b.h., F.i.)	(i) Buildings area		925
	(ii) Kitchen area		44
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>881</u>
	(vi) Mothballed area		0
d) Rates (line C.d.)	(i) Payment 2011/12	1. £7,902	
	(ii) Rateable values	£18,250	
	(iii) Rates due 2012/13	£8,359	
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.)			104
i) Service Family Pupil Numbers (line E.e.)			15
j) Free School Meals Pupils, January 2012 (lines D.c., E.a., F.q.)	Infant	Junior	Total
	28	0	28
k) Average Number of Meals Produced Daily (line F.q.)			65
l) Index of Multiple Deprivation Score (line E.c.)			19,125
m) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		10.30
	(ii) Number of Unit B pupil units		15.58
	(iii) Number of Unit C pupil units		1.33
n) Additional Deprivation Funding (line E.f.)	Deprivation Threshold Percentage		7.7%
	Additional Deprivation Score		10.3
o) Low Attainment Pupil Numbers (line B.g.)	(i) Foundation Stage Profile for KS1		37.0
	(ii) Average Point Score for KS2		0.0
p) Children in Care Pupil Numbers (line E.g.)	(i) Spring 2011		1.0
	(ii) Summer 2011		1.0
	(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		Satisfactory
	(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		4
u) Minimum Adjusted Budget Share for 2012/13			£572,013
v) Growing schools funding, number of eligible pupils			0
w) Growing Schools Plus Indicator			No
x) PRP & Threshold Total Transition (line B.a(ii))			£2,236