

2012/13 Budget Share

Siskin Infant and Nursery School

DfE No. 2623

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

	January 2012 Number on Roll
	Column 1
Reception	46
Year 1	43
Year 2	42
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	131

Estimated Nursery Hours are 13,900

	Per pupil element £	Other factors £	Total £
B. Staffing			
a) Teacher Staffing	228,458	55,227	283,685
a (i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		3,824	3,824
b) Newly Qualified Teachers		0	0
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		5,044	5,044
g) Personalised Learning	3,226	22,893	26,119
Teacher Staffing Subtotals	231,684	91,688	323,372
h) Support and Administrative Staff (includes further funding for PPA)	50,679	33,669	84,348
i) Minority Ethnic Weighting		367	367
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	17,659	0	17,659
l) Caretaking and Cleaning	7,104	18,474	25,578
m) Midday Supervision	10,737	2,049	12,786
n) Nursery Unit Flat Rate		9,900	9,900
Other Staffing Subtotals	86,179	64,459	150,638
Staffing Totals	317,863	156,147	474,010

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	872	599	1,471
b) Energy	2,494	4,438	6,932
c) Rents (incl. Temporary classroom rental, if applicable)		0	0
d) Rates		11,221	11,221
e) Water	648		648
f) Sewerage	1,529		1,529
g) Refuse	143		143
h) Repairs and Maintenance	962	1,687	2,649
Subtotal excluding rates	6,648	6,724	13,372
Premises Totals including rates	6,648	17,945	24,593
	Per pupil element £	Other factors £	Total £
D. Supplies and Services			
a) Main Purchasing Allowance	18,107	3,995	22,102
b) Educational Visits	466		466
c) Free School Meals and Minority Ethnic Supplement		832	832
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	288	192	480
i) Staff Travel and Recruitment	314		314
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	48	80	128
m) School Improvement	4,215	9,652	13,867
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	23,438	14,751	38,189
	Per pupil element £	Other factors £	Total £
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	823	78,856	79,679
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		63,889	63,889
d) Turbulence - supplement at 8.873%		3,769	3,769
e) Service Family Funding		1,040	1,040
f) Additional Deprivation Funding		90,643	90,643
g) Children in Care		537	537
Special and Additional Educational Needs Total	823	238,734	239,557

	Per pupil element £	Other factors £	Total £
F. Management Partnership/Fair Funding			
a) Caretaking and Cleaning Management		818	818
b) Hampshire Teaching and Leadership College	144	347	491
c) Financial services		1,343	1,343
d) Information Technology	121	2,286	2,407
e) Inspection and Advisory Support	992	1,136	2,128
f) Legal Services	48	54	102
g) Long Term Sickness and Maternity	2,913		2,913
h) Music	657		657
i) Repair and Maintenance	3,435	5,956	9,391
j) Personnel Services	1,155	0	1,155
k) Treasurer's Services	220	143	363
l) Payroll Services	756	375	1,131
m) Admissions	0	0	0
n) Insurance	1,900	3,250	5,150
o) Redeployment & Protected Salaries		0	0
p) School Library Service	736	613	1,349
q) School Meals	1,182	26,766	27,948
Management Partnership Total	14,259	43,087	57,346

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	231,684	91,688	323,372
Other	86,179	64,459	150,638
C. Premises excluding Rates	6,648	6,724	13,372
Rates		11,221	11,221
D. Supplies and Services	23,438	14,751	38,189
E. Special and Additional Education Needs	823	238,734	239,557
F. Management Partnership	14,259	43,087	57,346
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	363,031	470,664	833,695

2012/13 BUDGET SHARE TOTAL	£833,695
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Additional Information:

Nursery Funding

Estimated nursery funding based on 13,900 hours

£65,469

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

Deprivation - 77 pupils currently on the January 2012 census eligible for FSM in the last 6 years

£46,200

Service Children - 10 service family pupils

£2,500

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

£3,865

ISA Funding included in Non Staffing totals

£1,196

School Specific Data Used in Calculations

School : £37,141

County : £35,894

a) Average Salary 2012/13 (line B.f.)				
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			1,512
	(ii) Kitchen area			94
	(iii) Youth area			0
	(iv) Pool area			0
	(v) Net area (i)-(ii)-(iii)+(iv)			<u>1,418</u>
	(vi) Mothballed area			0
d) Rates (line C.d.)	(i) Payment 2011/12		1.	
	(ii) Rateable values		£10,609	
	(iii) Rates due 2012/13		£24,500	
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.)				5
i) Service Family Pupil Numbers (line E.e.)				10
j) Free School Meals Pupils, January 2012 (lines D.c., E.a., F.q.)		Infant	Junior	Total
		67	0	67
k) Average Number of Meals Produced Daily (line F.q.)				142
l) Index of Multiple Deprivation Score (line E.c.)				7,248
m) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units			18.10
	(ii) Number of Unit B pupil units			26.20
	(iii) Number of Unit C pupil units			147.49
n) Additional Deprivation Funding (line E.f.)	Deprivation Threshold Percentage			88.0%
	Additional Deprivation Score			161.0
o) Low Attainment Pupil Numbers (line B.g.)	(i) Foundation Stage Profile for KS1			42.0
	(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			1.0
q) Leading Teachers Funding (line D.m.)				£0
r) Every Child a Reader Indicator (line D.m.)				Cohort 1
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			13
u) Minimum Adjusted Budget Share for 2012/13				£718,263
v) Growing schools funding, number of eligible pupils				0
w) Growing Schools Plus Indicator				No
x) PRP & Threshold Total Transition (line B.a(ii))				-£11,472
y) Single Early Years Funding Formula	Headings	Bandings		Hourly Rate
	(i) Base			£3.81
	(ii) Flexibility	F3		£0.20
	(iii) Quality	Q4		£0.31
	(iv) Deprivation	D5		£0.39
	Total			£4.71