

# 2012/13 Budget Share

## Wellstead Primary School

DfE No. 2722

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

	January 2012 Number on Roll
	Column 1
Reception	31
Year 1	31
Year 2	31
Year 3	30
Year 4	31
Year 5	22
Year 6	27
<b>Totals</b>	<b>203</b>

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
a) Teacher Staffing	348,394	49,001	397,395
a (i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		-2,013	-2,013
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		-2,421	-2,421
g) Personalised Learning	5,191	15,370	20,561
<b>Teacher Staffing Subtotals</b>	<b>353,585</b>	<b>59,937</b>	<b>413,522</b>
h) Support and Administrative Staff (includes further funding for PPA)	78,534	29,906	108,440
i) Minority Ethnic Weighting		2,425	2,425
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	11,901	0	11,901
l) Caretaking and Cleaning	11,009	13,128	24,137
m) Midday Supervision	13,256	2,049	15,305
n) Nursery Unit Flat Rate		0	0
<b>Other Staffing Subtotals</b>	<b>114,700</b>	<b>47,508</b>	<b>162,208</b>
<b>Staffing Totals</b>	<b>468,285</b>	<b>107,445</b>	<b>575,730</b>

	Per pupil element £	Other factors £	Total £
<b>C. Premises</b>			
a) Grounds Maintenance	3,982	0	3,982
b) Energy	3,865	4,169	8,034
c) Rents (incl. Temporary classroom rental, if applicable)		0	0
d) Rates		21,870	21,870
e) Water	1,005		1,005
f) Sewerage	2,369		2,369
g) Refuse	221		221
h) Repairs and Maintenance	1,490	1,585	3,075
<b>Subtotal excluding rates</b>	<b>12,932</b>	<b>5,754</b>	<b>18,686</b>
<b>Premises Totals including rates</b>	<b>12,932</b>	<b>27,624</b>	<b>40,556</b>
	Per pupil element £	Other factors £	Total £
<b>D. Supplies and Services</b>			
a) Main Purchasing Allowance	28,079	4,009	32,088
b) Educational Visits	837		837
c) Free School Meals and Minority Ethnic Supplement		636	636
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	447	192	639
i) Staff Travel and Recruitment	487		487
j) Swimming Programme	585		585
k) Other Travel		0	0
l) Support Staff Training	75	80	155
m) School Improvement	5,701	5,107	10,808
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>36,211</b>	<b>10,024</b>	<b>46,235</b>
	Per pupil element £	Other factors £	Total £
<b>E. Special and Additional Educational Needs</b>			
a) SEN Staffing (all pupils)	1,275	29,827	31,102
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 2.960%		233	233
e) Service Family Funding		0	0
f) Additional Deprivation Funding		0	0
g) Children in Care		3,222	3,222
<b>Special and Additional Educational Needs Total</b>	<b>1,275</b>	<b>33,282</b>	<b>34,557</b>

	Per pupil element £	Other factors £	Total £
<b>F. Management Partnership/Fair Funding</b>			
a) Caretaking and Cleaning Management		772	772
b) Hampshire Teaching and Leadership College	223	347	570
c) Financial services		1,343	1,343
d) Information Technology	187	2,286	2,473
e) Inspection and Advisory Support	1,537	1,136	2,673
f) Legal Services	75	54	129
g) Long Term Sickness and Maternity	4,515		4,515
h) Music	3,341		3,341
i) Repair and Maintenance	5,323	5,594	10,917
j) Personnel Services	1,790	0	1,790
k) Treasurer's Services	341	143	484
l) Payroll Services	1,171	375	1,546
m) Admissions	0	0	0
n) Insurance	2,944	3,250	6,194
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,141	613	1,754
q) School Meals	1,831	10,652	12,483
<b>Management Partnership Total</b>	<b>24,419</b>	<b>26,565</b>	<b>50,984</b>

### Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
<b>B. Staffing Teacher</b>	353,585	59,937	413,522
<b>Other</b>	114,700	47,508	162,208
<b>C. Premises excluding Rates</b>	12,932	5,754	18,686
<b>Rates</b>		21,870	21,870
<b>D. Supplies and Services</b>	36,211	10,024	46,235
<b>E. Special and Additional Education Needs</b>	1,275	33,282	34,557
<b>F. Management Partnership</b>	24,419	26,565	50,984
<b>G. Growing Schools Funding</b>		0	0
<b>H. Real Term Protection</b>		0	0
<b>I. Extra under Minimum Funding Guarantee</b>		57,051	57,051
<b>2012/13 Formula Allocations Total</b>	<b>543,122</b>	<b>261,991</b>	<b>805,113</b>

<b>2012/13 BUDGET SHARE TOTAL</b>
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<b>£805,113</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 - 28 pupils currently on the January 2012 census eligible for FSM in the last 6 years
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<b>£16,800</b>
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Service Children - 0 service family pupils
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<b>£0</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>£5,989</b>
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<b>ISA Funding included in Non Staffing totals</b>
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<b>£1,288</b>
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**School Specific Data Used in Calculations**

<b>a) Average Salary 2012/13</b> (line B.f.)	School : £35,466	County : £35,894	
<b>b) Newly Qualified Teachers as at January 2012</b> (line B.b.)			0.00
<b>c) Floor Area</b> (Square metres) (lines B.l., C.b.h., F.i.)	(i) Buildings area		1,395
	(ii) Kitchen area		63
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,332</u>
	(vi) Mothballed area		0
<b>d) Rates</b> (line C.d.)	(i) Payment 2011/12	£12,806	
	(ii) Rateable values	£47,750	
	(iii) Rates due 2012/13	£21,870	
<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.)			33
<b>i) Service Family Pupil Numbers</b> (line E.e.)			0
<b>j) Free School Meals Pupils, January 2012</b> (lines D.c., E.a., F.q.)	Infant	Junior	Total
	11	11	22
<b>k) Average Number of Meals Produced Daily</b> (line F.q.)			59
<b>l) Index of Multiple Deprivation Score</b> (line E.c.)			25,121
<b>m) SEN Propensity Results</b> (line E.a.)	(i) Number of Unit A pupil units		10.80
	(ii) Number of Unit B pupil units		17.80
	(iii) Number of Unit C pupil units		0.00
<b>n) Additional Deprivation Funding</b> (line E.f.)	Deprivation Threshold Percentage		0.0%
	Additional Deprivation Score		0.0
<b>o) Low Attainment Pupil Numbers</b> (line B.g.)	(i) Foundation Stage Profile for KS1		18.0
	(ii) Average Point Score for KS2		22.0
<b>p) Children in Care Pupil Numbers</b> (line E.g.)	(i) Spring 2011		2.0
	(ii) Summer 2011		2.0
	(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.)			No
<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		8
	(iii) Level of Progress, number of key stage 2 achieving less than APS 27 based upon KS2 teacher assessment results		4
	(iv) Level of progress, number of key stage 1 achieving APS of 12 or less		1
<b>u) Minimum Adjusted Budget Share for 2012/13</b>			£782,021
<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))			£6,038