

2012/13 Budget Share

Park Primary School

DfE No. 2728

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

	January 2012 Number on Roll
	Column 1
Reception	28
Year 1	24
Year 2	29
Year 3	29
Year 4	25
Year 5	19
Year 6	15
Totals	169

	Per pupil element £	Other factors £	Total £
B. Staffing			
a) Teacher Staffing	290,235	52,025	342,260
a (i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		-1,862	-1,862
b) Newly Qualified Teachers		0	0
c) Split Site / Federated Teaching		0	0
d) Small School Factor		499	499
e) New School Allowance		0	0
f) Small School Salary Adjustment		6,729	6,729
g) Personalised Learning	4,311	28,247	32,558
Teacher Staffing Subtotals	294,546	85,638	380,184
h) Support and Administrative Staff (includes further funding for PPA)	65,382	31,683	97,065
i) Minority Ethnic Weighting		1,616	1,616
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	10,749	0	10,749
l) Caretaking and Cleaning	9,165	17,093	26,258
m) Midday Supervision	11,146	2,049	13,195
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	96,442	52,441	148,883
Staffing Totals	390,988	138,079	529,067

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	3,211	241	3,452
b) Energy	3,218	4,551	7,769
c) Rents (incl. Temporary classroom rental, if applicable)		0	0
d) Rates		22,671	22,671
e) Water	837		837
f) Sewerage	1,972		1,972
g) Refuse	184		184
h) Repairs and Maintenance	1,240	1,730	2,970
Subtotal excluding rates	10,662	6,522	17,184
Premises Totals including rates	10,662	29,193	39,855
	Per pupil element £	Other factors £	Total £
D. Supplies and Services			
a) Main Purchasing Allowance	23,375	4,009	27,384
b) Educational Visits	665		665
c) Free School Meals and Minority Ethnic Supplement		775	775
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	372	192	564
i) Staff Travel and Recruitment	406		406
j) Swimming Programme	485		485
k) Other Travel		0	0
l) Support Staff Training	63	80	143
m) School Improvement	4,808	17,270	22,078
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	30,174	22,326	52,500
	Per pupil element £	Other factors £	Total £
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,061	79,808	80,869
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		10,438	10,438
d) Turbulence - supplement at 8.717%		4,555	4,555
e) Service Family Funding		416	416
f) Additional Deprivation Funding		55,005	55,005
g) Children in Care		0	0
Special and Additional Educational Needs Total	1,061	150,222	151,283

	Per pupil element £	Other factors £	Total £
F. Management Partnership/Fair Funding			
a) Caretaking and Cleaning Management		840	840
b) Hampshire Teaching and Leadership College	186	347	533
c) Financial services		1,343	1,343
d) Information Technology	155	2,286	2,441
e) Inspection and Advisory Support	1,279	1,136	2,415
f) Legal Services	63	54	117
g) Long Term Sickness and Maternity	3,759		3,759
h) Music	2,780		2,780
i) Repair and Maintenance	4,431	6,107	10,538
j) Personnel Services	1,491	0	1,491
k) Treasurer's Services	284	143	427
l) Payroll Services	975	375	1,350
m) Admissions	0	0	0
n) Insurance	2,451	3,250	5,701
o) Redeployment & Protected Salaries		0	0
p) School Library Service	950	613	1,563
q) School Meals	1,524	18,944	20,468
Management Partnership Total	20,328	35,438	55,766

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	294,546	85,638	380,184
Other	96,442	52,441	148,883
C. Premises excluding Rates	10,662	6,522	17,184
Rates		22,671	22,671
D. Supplies and Services	30,174	22,326	52,500
E. Special and Additional Education Needs	1,061	150,222	151,283
F. Management Partnership	20,328	35,438	55,766
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	453,213	375,258	828,471

2012/13 BUDGET SHARE TOTAL

£828,471

Additional Information:

Nursery Funding

£0

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

Deprivation - 58 pupils currently on the January 2012 census eligible for FSM in the last 6 years	£34,800
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Service Children - 4 service family pupils	£1,000
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One Off funding in 2012/13 Budget Share in Row D(a) Main Purchasing Allowance
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£4,986

ISA Funding included in Non Staffing totals
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£1,182

School Specific Data Used in Calculations

a) Average Salary 2012/13 (line B.f.)	School : £37,161	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		1,495
	(ii) Kitchen area		41
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,454</u>
	(vi) Mothballed area		0
d) Rates (line C.d.)	(i) Payment 2011/12	£21,434	
	(ii) Rateable values	£49,500	
	(iii) Rates due 2012/13	£22,671	
e) Initial Equipping Places (line D.d.)			0
f) Reorganisation Places (line D.e.)			0
g) Transport Factors (line D.k.)	Deficiency :	0	Distance :
h) Minority Ethnic Pupils (lines B.i. and D.c.)			22
i) Service Family Pupil Numbers (line E.e.)			4
j) Free School Meals Pupils, January 2012 (lines D.c., E.a., F.q.)	Infant	Junior	Total
	25	20	45
k) Average Number of Meals Produced Daily (line F.q.)			104
l) Index of Multiple Deprivation Score (line E.c.)			14,790
m) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		20.03
	(ii) Number of Unit B pupil units		27.66
	(iii) Number of Unit C pupil units		156.00
n) Additional Deprivation Funding (line E.f.)	Deprivation Threshold Percentage		54.9%
	Additional Deprivation Score		97.7
o) Low Attainment Pupil Numbers (line B.g.)	(i) Foundation Stage Profile for KS1		25.0
	(ii) Average Point Score for KS2		24.0
p) Children in Care Pupil Numbers (line E.g.)	(i) Spring 2011		0.0
	(ii) Summer 2011		0.0
	(iii) Autumn 2011		0.0
q) Leading Teachers Funding (line D.m.)			£0
r) Every Child a Reader Indicator (line D.m.)			Cohort 2
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		17
	(iii) Level of Progress, number of key stage 2 achieving less than APS 27 based upon KS2 teacher assessment results		6
	(iv) Level of progress, number of key stage 1 achieving APS of 12 or less		13
u) Minimum Adjusted Budget Share for 2012/13			£738,385
v) Growing schools funding, number of eligible pupils			0
w) Growing Schools Plus Indicator			No
x) PRP & Threshold Total Transition (line B.a(ii))			£5,586