

2012/13 Budget Share

Hatch Warren Junior School

DfE No. 2761

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

	January 2012 Number on Roll
	Column 1
Reception	0
Year 1	0
Year 2	0
Year 3	84
Year 4	85
Year 5	88
Year 6	85
Totals	342

	Per pupil element £	Other factors £	Total £
B. Staffing			
a) Teacher Staffing	578,997	37,032	616,029
a (i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		3,310	3,310
b) Newly Qualified Teachers		3,591	3,591
c) Split Site / Federated Teaching		0	0
d) Small School Factor		0	0
e) New School Allowance		0	0
f) Small School Salary Adjustment		0	0
g) Personalised Learning	8,995	21,111	30,106
Teacher Staffing Subtotals	587,992	65,044	653,036
h) Support and Administrative Staff (includes further funding for PPA)	132,309	27,450	159,759
i) Minority Ethnic Weighting		3,233	3,233
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	0	0	0
l) Caretaking and Cleaning	18,547	8,544	27,091
m) Midday Supervision	17,517	2,049	19,566
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	168,373	41,276	209,649
Staffing Totals	756,365	106,320	862,685

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	10,489	0	10,489
b) Energy	6,512	4,664	11,176
c) Rents (incl. Temporary classroom rental, if applicable)		0	0
d) Rates		31,144	31,144
e) Water	1,693		1,693
f) Sewerage	3,991		3,991
g) Refuse	373		373
h) Repairs and Maintenance	2,510	1,773	4,283
Subtotal excluding rates	25,568	6,437	32,005
Premises Totals including rates	25,568	37,581	63,149
	Per pupil element £	Other factors £	Total £
D. Supplies and Services			
a) Main Purchasing Allowance	47,326	4,009	51,335
b) Educational Visits	1,576		1,576
c) Free School Meals and Minority Ethnic Supplement		694	694
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	752	192	944
i) Staff Travel and Recruitment	821		821
j) Swimming Programme	1,908		1,908
k) Other Travel		0	0
l) Support Staff Training	127	80	207
m) School Improvement	8,427	9,459	17,886
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	60,937	14,434	75,371
	Per pupil element £	Other factors £	Total £
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	2,148	29,499	31,647
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - no supplement		0	0
e) Service Family Funding		0	0
f) Additional Deprivation Funding		0	0
g) Children in Care		2,148	2,148
Special and Additional Educational Needs Total	2,148	31,647	33,795

	Per pupil element £	Other factors £	Total £
F. Management Partnership/Fair Funding			
a) Caretaking and Cleaning Management		867	867
b) Hampshire Teaching and Leadership College	376	347	723
c) Financial services		1,343	1,343
d) Information Technology	315	2,286	2,601
e) Inspection and Advisory Support	2,589	1,136	3,725
f) Legal Services	127	54	181
g) Long Term Sickness and Maternity	7,606		7,606
h) Music	9,163		9,163
i) Repair and Maintenance	8,967	6,258	15,225
j) Personnel Services	3,016	0	3,016
k) Treasurer's Services	575	143	718
l) Payroll Services	1,973	375	2,348
m) Admissions	0	0	0
n) Insurance	4,959	3,250	8,209
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,922	613	2,535
q) School Meals	3,085	10,504	13,589
Management Partnership Total	44,673	27,176	71,849

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	587,992	65,044	653,036
Other	168,373	41,276	209,649
C. Premises excluding Rates	25,568	6,437	32,005
Rates		31,144	31,144
D. Supplies and Services	60,937	14,434	75,371
E. Special and Additional Education Needs	2,148	31,647	33,795
F. Management Partnership	44,673	27,176	71,849
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	889,691	217,158	1,106,849

2012/13 BUDGET SHARE TOTAL

£1,106,849

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 - 0 service family pupils
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£0

One Off funding in 2012/13 Budget Share in Row D(a) Main Purchasing Allowance
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£10,089

ISA Funding included in Non Staffing totals
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£1,664

School Specific Data Used in Calculations

a) Average Salary 2012/13 (line B.f.)	School : £37,694	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		1,543
	(ii) Kitchen area		53
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,490</u>
	(vi) Mothballed area		0
d) Rates (line C.d.)	(i) Payment 2011/12	£29,444	1.
	(ii) Rateable values	£68,000	
	(iii) Rates due 2012/13	£31,144	
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.)			44
i) Service Family Pupil Numbers (line E.e.)			0
	Infant	Junior	Total
j) Free School Meals Pupils, January 2012 (lines D.c., E.a., F.q.)	0	16	16
k) Average Number of Meals Produced Daily (line F.q.)			121
l) Index of Multiple Deprivation Score (line E.c.)			28,039
m) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		10.40
	(ii) Number of Unit B pupil units		21.39
	(iii) Number of Unit C pupil units		0.00
n) Additional Deprivation Funding (line E.f.)	Deprivation Threshold Percentage		1.2%
	Additional Deprivation Score		4.3
o) Low Attainment Pupil Numbers (line B.g.)	(i) Foundation Stage Profile for KS1		0.0
	(ii) Average Point Score for KS2		41.0
p) Children in Care Pupil Numbers (line E.g.)	(i) Spring 2011		1.0
	(ii) Summer 2011		1.0
	(iii) Autumn 2011		2.0
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		34
	(iii) Level of Progress, number of key stage 2 achieving less than APS 27 based upon KS2 teacher assessment results		8
	(iv) Level of progress, number of key stage 1 achieving APS of 12 or less		0
u) Minimum Adjusted Budget Share for 2012/13			£1,046,649
v) Growing schools funding, number of eligible pupils			0
w) Growing Schools Plus Indicator			No
x) PRP & Threshold Total Transition (line B.a(ii))			-£9,930