

2012/13 Budget Share

Copythorne CE Infant School

DfE No. 3032

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

	January 2012 Number on Roll
	Column 1
Reception	30
Year 1	20
Year 2	30
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	80

	Per pupil element £	Other factors £	Total £
B. Staffing			
a) Teacher Staffing	139,541	59,854	199,395
a (i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		-1,297	-1,297
b) Newly Qualified Teachers		0	0
c) Split Site / Federated Teaching		0	0
d) Small School Factor		7,125	7,125
e) New School Allowance		0	0
f) Small School Salary Adjustment		7,318	7,318
g) Personalised Learning	1,961	2,108	4,069
Teacher Staffing Subtotals	141,502	75,108	216,610
h) Support and Administrative Staff (includes further funding for PPA)	30,949	36,761	67,710
i) Minority Ethnic Weighting		73	73
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	11,517	0	11,517
l) Caretaking and Cleaning	4,338	7,057	11,395
m) Midday Supervision	6,557	2,049	8,606
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	53,361	45,940	99,301
Staffing Totals	194,863	121,048	315,911

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	533	826	1,359
b) Energy	1,523	1,941	3,464
c) Rents (incl. Temporary classroom rental, if applicable)		0	0
d) Rates		6,298	6,298
e) Water	396		396
f) Sewerage	934		934
g) Refuse	87		87
h) Repairs and Maintenance	587	738	1,325
Subtotal excluding rates	4,060	3,505	7,565
Premises Totals including rates	4,060	9,803	13,863
	Per pupil element £	Other factors £	Total £
D. Supplies and Services			
a) Main Purchasing Allowance	11,058	4,199	15,257
b) Educational Visits	285		285
c) Free School Meals and Minority Ethnic Supplement		92	92
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	176	192	368
i) Staff Travel and Recruitment	192		192
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	30	80	110
m) School Improvement	2,647	4,073	6,720
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	14,388	8,636	23,024
	Per pupil element £	Other factors £	Total £
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	502	14,574	15,076
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	502	16,722	17,224

	Per pupil element £	Other factors £	Total £
F. Management Partnership/Fair Funding			
a) Caretaking and Cleaning Management		365	365
b) Hampshire Teaching and Leadership College	88	347	435
c) Financial services		1,343	1,343
d) Information Technology	74	2,286	2,360
e) Inspection and Advisory Support	606	1,136	1,742
f) Legal Services	30	54	84
g) Long Term Sickness and Maternity	1,779		1,779
h) Music	420		420
i) Repair and Maintenance	2,098	2,604	4,702
j) Personnel Services	706	0	706
k) Treasurer's Services	134	143	277
l) Payroll Services	462	375	837
m) Admissions	0	0	0
n) Insurance	1,160	3,250	4,410
o) Redeployment & Protected Salaries		0	0
p) School Library Service	450	613	1,063
q) School Meals	722	4,143	4,865
Management Partnership Total	8,729	16,659	25,388

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	141,502	75,108	216,610
Other	53,361	45,940	99,301
C. Premises excluding Rates	4,060	3,505	7,565
Rates		6,298	6,298
D. Supplies and Services	14,388	8,636	23,024
E. Special and Additional Education Needs	502	16,722	17,224
F. Management Partnership	8,729	16,659	25,388
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	222,542	172,868	395,410

2012/13 BUDGET SHARE TOTAL

£395,410

Additional Information:

Nursery Funding	£0
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Pupil Premium allocation outside budget share (does not include Children in Care):	
Deprivation - 8 pupils currently on the January 2012 census eligible for FSM in the last 6 years	£4,800
Service Children - 0 service family pupils	£0

One Off funding in 2012/13 Budget Share in Row D(a) Main Purchasing Allowance	£2,360
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ISA Funding included in Non Staffing totals	£788
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School Specific Data Used in Calculations

a) Average Salary 2012/13 (line B.f.)	School : £38,164	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		658
	(ii) Kitchen area		38
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>620</u>
	(vi) Mothballed area		0
d) Rates (line C.d.)	(i) Payment 2011/12	1. £4,020	
	(ii) Rateable values	£13,750	
	(iii) Rates due 2012/13	£6,298	
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.)			1
i) Service Family Pupil Numbers (line E.e.)			0
j) Free School Meals Pupils, January 2012 (lines D.c., E.a., F.q.)	Infant	Junior	Total
	7	0	7
k) Average Number of Meals Produced Daily (line F.q.)			34
l) Index of Multiple Deprivation Score (line E.c.)			23,678
m) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		5.43
	(ii) Number of Unit B pupil units		7.08
	(iii) Number of Unit C pupil units		0.00
n) Additional Deprivation Funding (line E.f.)	Deprivation Threshold Percentage		1.4%
	Additional Deprivation Score		1.0
o) Low Attainment Pupil Numbers (line B.g.)	(i) Foundation Stage Profile for KS1		7.0
	(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		2.0
	(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	Outstanding/Good	
	(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		2
u) Minimum Adjusted Budget Share for 2012/13			£376,612
v) Growing schools funding, number of eligible pupils			0
w) Growing Schools Plus Indicator			No
x) PRP & Threshold Total Transition (line B.a(ii))			£3,891