

2012/13 Budget Share

Whitewater CE Primary School

DfE No. 3213

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

	January 2012 Number on Roll
	Column 1
Reception	21
Year 1	19
Year 2	20
Year 3	16
Year 4	19
Year 5	16
Year 6	14
Totals	125

	Per pupil element £	Other factors £	Total £
B. Staffing			
a) Teacher Staffing	214,679	55,953	270,632
a (i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		956	956
b) Newly Qualified Teachers		0	0
c) Split Site / Federated Teaching		0	0
d) Small School Factor		5,276	5,276
e) New School Allowance		0	0
f) Small School Salary Adjustment		2,371	2,371
g) Personalised Learning	3,187	7,787	10,974
Teacher Staffing Subtotals	217,866	72,343	290,209
h) Support and Administrative Staff (includes further funding for PPA)	48,359	33,983	82,342
i) Minority Ethnic Weighting		588	588
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	8,062	0	8,062
l) Caretaking and Cleaning	6,779	7,057	13,836
m) Midday Supervision	8,247	2,049	10,296
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	71,447	43,677	115,124
Staffing Totals	289,313	116,020	405,333

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	2,393	958	3,351
b) Energy	2,380	2,363	4,743
c) Rents (incl. Temporary classroom rental, if applicable)		0	0
d) Rates		6,298	6,298
e) Water	619		619
f) Sewerage	1,459		1,459
g) Refuse	136		136
h) Repairs and Maintenance	918	898	1,816
Subtotal excluding rates	7,905	4,219	12,124
Premises Totals including rates	7,905	10,517	18,422
	Per pupil element £	Other factors £	Total £
D. Supplies and Services			
a) Main Purchasing Allowance	17,290	4,100	21,390
b) Educational Visits	504		504
c) Free School Meals and Minority Ethnic Supplement		127	127
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	275	192	467
i) Staff Travel and Recruitment	300		300
j) Swimming Programme	386		386
k) Other Travel		0	0
l) Support Staff Training	46	80	126
m) School Improvement	3,541	4,449	7,990
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	22,342	8,948	31,290
	Per pupil element £	Other factors £	Total £
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	785	13,498	14,283
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 3.907%		328	328
e) Service Family Funding		312	312
f) Additional Deprivation Funding		0	0
g) Children in Care		1,611	1,611
Special and Additional Educational Needs Total	785	15,749	16,534

	Per pupil element £	Other factors £	Total £
F. Management Partnership/Fair Funding			
a) Caretaking and Cleaning Management		443	443
b) Hampshire Teaching and Leadership College	138	347	485
c) Financial services		1,343	1,343
d) Information Technology	115	2,286	2,401
e) Inspection and Advisory Support	946	1,136	2,082
f) Legal Services	46	54	100
g) Long Term Sickness and Maternity	2,780		2,780
h) Music	2,052		2,052
i) Repair and Maintenance	3,278	3,171	6,449
j) Personnel Services	1,103	0	1,103
k) Treasurer's Services	210	143	353
l) Payroll Services	721	375	1,096
m) Admissions	0	0	0
n) Insurance	1,813	3,250	5,063
o) Redeployment & Protected Salaries		0	0
p) School Library Service	703	613	1,316
q) School Meals	1,128	3,209	4,337
Management Partnership Total	15,033	16,370	31,403

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	217,866	72,343	290,209
Other	71,447	43,677	115,124
C. Premises excluding Rates	7,905	4,219	12,124
Rates		6,298	6,298
D. Supplies and Services	22,342	8,948	31,290
E. Special and Additional Education Needs	785	15,749	16,534
F. Management Partnership	15,033	16,370	31,403
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		2,344	2,344
2012/13 Formula Allocations Total	335,378	169,948	505,326

2012/13 BUDGET SHARE TOTAL

£505,326

Additional Information:

Nursery Funding

£0

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

Deprivation - 3 pupils currently on the January 2012 census eligible for FSM in the last 6 years
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£1,800

Service Children - 3 service family pupils
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£750

One Off funding in 2012/13 Budget Share in Row D(a) Main Purchasing Allowance
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£3,688

ISA Funding included in Non Staffing totals
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£914

School Specific Data Used in Calculations

a) Average Salary 2012/13 (line B.f.)	School : £36,524	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		795
	(ii) Kitchen area		40
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>755</u>
	(vi) Mothballed area		0
d) Rates (line C.d.)	(i) Payment 2011/12	1. £5,954	
	(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.)			8
i) Service Family Pupil Numbers (line E.e.)			3
j) Free School Meals Pupils, January 2012 (lines D.c., E.a., F.q.)	Infant	Junior	Total
	1	2	3
k) Average Number of Meals Produced Daily (line F.q.)			41
l) Index of Multiple Deprivation Score (line E.c.)			27,898
m) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		5.03
	(ii) Number of Unit B pupil units		7.81
	(iii) Number of Unit C pupil units		0.00
n) Additional Deprivation Funding (line E.f.)	Deprivation Threshold Percentage		0.0%
	Additional Deprivation Score		0.0
o) Low Attainment Pupil Numbers (line B.g.)	(i) Foundation Stage Profile for KS1		5.0
	(ii) Average Point Score for KS2		14.0
p) Children in Care Pupil Numbers (line E.g.)	(i) Spring 2011		1.0
	(ii) Summer 2011		1.0
	(iii) Autumn 2011		1.0
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		4
	(iii) Level of Progress, number of key stage 2 achieving less than APS 27 based upon KS2 teacher assessment results		1
	(iv) Level of progress, number of key stage 1 achieving APS of 12 or less		1
u) Minimum Adjusted Budget Share for 2012/13			£498,464
v) Growing schools funding, number of eligible pupils			0
w) Growing Schools Plus Indicator			No
x) PRP & Threshold Total Transition (line B.a(ii))			-£2,869