

## 2012/13 Budget Share

### Appleshaw St Peter's CE Primary School

DfE No. 3301

Status : Aided

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

	January 2012 Number on Roll
	Column 1
Reception	15
Year 1	14
Year 2	14
Year 3	12
Year 4	12
Year 5	15
Year 6	11
<b>Totals</b>	<b>93</b>

#### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	159,637	58,815	218,452
a (i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		-166	-166
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		3,557	3,557
g) Personalised Learning	2,374	6,777	9,151
<b>Teacher Staffing Subtotals</b>	<b>162,011</b>	<b>76,108</b>	<b>238,119</b>
h) Support and Administrative Staff (includes further funding for PPA)	35,978	35,655	71,633
i) Minority Ethnic Weighting		0	0
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	5,759	0	5,759
l) Caretaking and Cleaning	5,043	7,128	12,171
m) Midday Supervision	6,085	2,049	8,134
n) Nursery Unit Flat Rate		0	0
<b>Other Staffing Subtotals</b>	<b>52,865</b>	<b>44,832</b>	<b>97,697</b>
<b>Staffing Totals</b>	<b>214,876</b>	<b>120,940</b>	<b>335,816</b>

	Per pupil element £	Other factors £	Total £
<b>C. Premises</b>			
a) Grounds Maintenance	1,821	1,530	3,351
b) Energy	1,771	2,075	3,846
c) Rents (incl. Temporary classroom rental, if applicable)		0	0
d) Rates		1,855	1,855
e) Water	460		460
f) Sewerage	1,085		1,085
g) Refuse	101		101
h) Repairs and Maintenance	683	789	1,472
<b>Subtotal excluding rates</b>	<b>5,921</b>	<b>4,394</b>	<b>10,315</b>
<b>Premises Totals including rates</b>	<b>5,921</b>	<b>6,249</b>	<b>12,170</b>
	Per pupil element £	Other factors £	Total £
<b>D. Supplies and Services</b>			
a) Main Purchasing Allowance	12,862	4,213	17,075
b) Educational Visits	378		378
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	205	192	397
i) Staff Travel and Recruitment	223		223
j) Swimming Programme	298		298
k) Other Travel		0	0
l) Support Staff Training	34	80	114
m) School Improvement	2,617	7,013	9,630
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>16,617</b>	<b>11,590</b>	<b>28,207</b>
	Per pupil element £	Other factors £	Total £
<b>E. Special and Additional Educational Needs</b>			
a) SEN Staffing (all pupils)	584	11,846	12,430
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 0.872%		18	18
e) Service Family Funding		624	624
f) Additional Deprivation Funding		0	0
g) Children in Care		0	0
<b>Special and Additional Educational Needs Total</b>	<b>584</b>	<b>12,488</b>	<b>13,072</b>

	Per pupil element £	Other factors £	Total £
<b>F. Management Partnership/Fair Funding</b>			
a) Caretaking and Cleaning Management		389	389
b) Hampshire Teaching and Leadership College	102	347	449
c) Financial services		1,343	1,343
d) Information Technology	86	2,286	2,372
e) Inspection and Advisory Support	704	1,136	1,840
f) Legal Services	34	54	88
g) Long Term Sickness and Maternity	2,068		2,068
h) Music	1,593		1,593
i) Repair and Maintenance	2,438	2,785	5,223
j) Personnel Services	820	1,350	2,170
k) Treasurer's Services	156	143	299
l) Payroll Services	537	375	912
m) Admissions	0	0	0
n) Insurance	1,349	3,250	4,599
o) Redeployment & Protected Salaries		0	0
p) School Library Service	523	613	1,136
q) School Meals	839	4,805	5,644
<b>Management Partnership Total</b>	<b>11,249</b>	<b>18,876</b>	<b>30,125</b>

### Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
<b>B. Staffing Teacher</b>	162,011	76,108	238,119
<b>Other</b>	52,865	44,832	97,697
<b>C. Premises excluding Rates</b>	5,921	4,394	10,315
<b>Rates</b>		1,855	1,855
<b>D. Supplies and Services</b>	16,617	11,590	28,207
<b>E. Special and Additional Education Needs</b>	584	12,488	13,072
<b>F. Management Partnership</b>	11,249	18,876	30,125
<b>G. Growing Schools Funding</b>		0	0
<b>H. Real Term Protection</b>		0	0
<b>I. Extra under Minimum Funding Guarantee</b>		0	0
<b>2012/13 Formula Allocations Total</b>	<b>249,247</b>	<b>170,143</b>	<b>419,390</b>

<b>2012/13 BUDGET SHARE TOTAL</b>
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<b>£419,390</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 - 13 pupils currently on the January 2012 census eligible for FSM in the last 6 years
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<b>£7,800</b>
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Service Children - 6 service family pupils
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<b>£1,500</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>£2,744</b>
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<b>ISA Funding included in Non Staffing totals</b>
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<b>£776</b>
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**School Specific Data Used in Calculations**

<b>a) Average Salary 2012/13</b> (line B.f.)	School : £36,872	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		706
	(ii) Kitchen area		43
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>663</u>
	(vi) Mothballed area		0
<b>d) Rates</b> (line C.d.)	(i) Payment 2011/12	1.	£1,161
	(ii) Rateable values		£20,250
	(iii) Rates due 2012/13		£1,855
<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 :	1	Distance :
<b>h) Minority Ethnic Pupils</b> (lines B.i. and D.c.)			0
<b>i) Service Family Pupil Numbers</b> (line E.e.)			6
	Infant	Junior	Total
<b>j) Free School Meals Pupils, January 2012</b> (lines D.c., E.a., F.q.)	4	4	8
<b>k) Average Number of Meals Produced Daily</b> (line F.q.)			50
<b>l) Index of Multiple Deprivation Score</b> (line E.c.)			23,692
<b>m) SEN Propensity Results</b> (line E.a.)	(i) Number of Unit A pupil units		3.63
	(ii) Number of Unit B pupil units		7.88
	(iii) Number of Unit C pupil units		0.00
<b>n) Additional Deprivation Funding</b> (line E.f.)	Deprivation Threshold Percentage		0.3%
	Additional Deprivation Score		0.3
<b>o) Low Attainment Pupil Numbers</b> (line B.g.)	(i) Foundation Stage Profile for KS1		3.0
	(ii) Average Point Score for KS2		11.0
<b>p) Children in Care Pupil Numbers</b> (line E.g.)	(i) Spring 2011		0.0
	(ii) Summer 2011		0.0
	(iii) Autumn 2011		0.0
<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		Satisfactory
	(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		2
	(iv) Level of progress, number of key stage 1 achieving APS of 12 or less		2
<b>u) Minimum Adjusted Budget Share for 2012/13</b>			£406,763
<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))			£497