

2012/13 Budget Share

St Matthew's CE (A) Primary School, Blackmoor

DfE No. 3310

Status : Aided

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

| | January 2012 Number on Roll |
|---------------|--------------------------------|
| | Column 1 |
| Reception | 30 |
| Year 1 | 22 |
| Year 2 | 29 |
| Year 3 | 22 |
| Year 4 | 26 |
| Year 5 | 26 |
| Year 6 | 17 |
| Totals | 172 |

| | Per pupil element £ | Other factors £ | Total £ |
|--|---------------------------|--------------------|----------------|
| B. Staffing | | | |
| a) Teacher Staffing | 295,339 | 51,759 | 347,098 |
| a (i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain) | | -557 | -557 |
| b) Newly Qualified Teachers | | 7,182 | 7,182 |
| c) Split Site / Federated Teaching | | 0 | 0 |
| d) Small School Factor | | 0 | 0 |
| e) New School Allowance | | 0 | 0 |
| f) Small School Salary Adjustment | | -10,308 | -10,308 |
| g) Personalised Learning | 4,381 | 13,771 | 18,152 |
| Teacher Staffing Subtotals | 299,720 | 61,847 | 361,567 |
| h) Support and Administrative Staff (includes further funding for PPA) | 66,542 | 31,526 | 98,068 |
| i) Minority Ethnic Weighting | | 2,131 | 2,131 |
| j) Split Site / Federated Non-Teaching | | 0 | 0 |
| k) Early Years Class Assistants | 11,517 | 0 | 11,517 |
| l) Caretaking and Cleaning | 9,328 | 13,624 | 22,952 |
| m) Midday Supervision | 11,300 | 2,049 | 13,349 |
| n) Nursery Unit Flat Rate | | 0 | 0 |
| Other Staffing Subtotals | 98,687 | 49,330 | 148,017 |
| Staffing Totals | 398,407 | 111,177 | 509,584 |

| | Per pupil element £ | Other factors £ | Total £ |
|--|---------------------------|--------------------|---------------|
| C. Premises | | | |
| a) Grounds Maintenance | 3,331 | 168 | 3,499 |
| b) Energy | 3,275 | 3,966 | 7,241 |
| c) Rents (incl. Temporary classroom rental, if applicable) | | 0 | 0 |
| d) Rates | | 2,794 | 2,794 |
| e) Water | 851 | | 851 |
| f) Sewerage | 2,007 | | 2,007 |
| g) Refuse | 187 | | 187 |
| h) Repairs and Maintenance | 1,262 | 1,508 | 2,770 |
| Subtotal excluding rates | 10,913 | 5,642 | 16,555 |
| Premises Totals including rates | 10,913 | 8,436 | 19,349 |
| | Per pupil element £ | Other factors £ | Total £ |
| D. Supplies and Services | | | |
| a) Main Purchasing Allowance | 23,791 | 4,009 | 27,800 |
| b) Educational Visits | 684 | | 684 |
| c) Free School Meals and Minority Ethnic Supplement | | 601 | 601 |
| 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 | 378 | 192 | 570 |
| i) Staff Travel and Recruitment | 413 | | 413 |
| j) Swimming Programme | 574 | | 574 |
| k) Other Travel | | 0 | 0 |
| l) Support Staff Training | 64 | 80 | 144 |
| m) School Improvement | 4,902 | 8,706 | 13,608 |
| n) Bank A/C Interest Deduction | | 0 | 0 |
| Supplies and Services Totals | 30,806 | 13,588 | 44,394 |
| | Per pupil element £ | Other factors £ | Total £ |
| E. Special and Additional Educational Needs | | | |
| a) SEN Staffing (all pupils) | 1,080 | 29,379 | 30,459 |
| b) SEN Resourced Provision | | 0 | 0 |
| c) Social Deprivation Funding | | 0 | 0 |
| d) Turbulence - supplement at 7.631% | | 3,207 | 3,207 |
| e) Service Family Funding | | 624 | 624 |
| f) Additional Deprivation Funding | | 0 | 0 |
| g) Children in Care | | 1,611 | 1,611 |
| Special and Additional Educational Needs Total | 1,080 | 34,821 | 35,901 |

| | Per pupil element £ | Other factors £ | Total £ |
|---|---------------------------|--------------------|---------------|
| F. Management Partnership/Fair Funding | | | |
| a) Caretaking and Cleaning Management | | 734 | 734 |
| b) Hampshire Teaching and Leadership College | 189 | 347 | 536 |
| c) Financial services | | 1,343 | 1,343 |
| d) Information Technology | 158 | 2,286 | 2,444 |
| e) Inspection and Advisory Support | 1,302 | 1,136 | 2,438 |
| f) Legal Services | 64 | 54 | 118 |
| g) Long Term Sickness and Maternity | 3,825 | | 3,825 |
| h) Music | 2,931 | | 2,931 |
| i) Repair and Maintenance | 4,510 | 8,969 | 13,479 |
| j) Personnel Services | 1,517 | 1,350 | 2,867 |
| k) Treasurer's Services | 289 | 143 | 432 |
| l) Payroll Services | 992 | 375 | 1,367 |
| m) Admissions | 0 | 0 | 0 |
| n) Insurance | 2,494 | 3,250 | 5,744 |
| o) Redeployment & Protected Salaries | | 0 | 0 |
| p) School Library Service | 967 | 613 | 1,580 |
| q) School Meals | 1,551 | 10,698 | 12,249 |
| Management Partnership Total | 20,789 | 31,298 | 52,087 |

Summary of Formula Allocations

| | Per pupil element £ | Other factors £ | Total £ |
|--|---------------------------|--------------------|----------------|
| B. Staffing Teacher | 299,720 | 61,847 | 361,567 |
| Other | 98,687 | 49,330 | 148,017 |
| C. Premises excluding Rates | 10,913 | 5,642 | 16,555 |
| Rates | | 2,794 | 2,794 |
| D. Supplies and Services | 30,806 | 13,588 | 44,394 |
| E. Special and Additional Education Needs | 1,080 | 34,821 | 35,901 |
| F. Management Partnership | 20,789 | 31,298 | 52,087 |
| 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 | 461,995 | 199,320 | 661,315 |

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| 2012/13 BUDGET SHARE TOTAL |
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|-----------------|
| £661,315 |
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Additional Information:

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| Nursery Funding |
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|-----------|
| £0 |
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| Pupil Premium allocation outside budget share (does not include Children in Care): |
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| Deprivation - 34 pupils currently on the January 2012 census eligible for FSM in the last 6 years |
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| £20,400 |
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| Service Children - 6 service family pupils |
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|---------------|
| £1,500 |
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| One Off funding in 2012/13 Budget Share in Row D(a) Main Purchasing Allowance |
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| £5,074 |
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| ISA Funding included in Non Staffing totals |
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| £1,175 |
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School Specific Data Used in Calculations

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| a) Average Salary 2012/13 (line B.f.) | School : £33,990 | County : £35,894 | |
| b) Newly Qualified Teachers as at January 2012 (line B.b.) | | | 2.00 |
| c) Floor Area (Square metres) (lines B.l., C.b.h., F.i.) | (i) Buildings area | | 1,136 |
| | (ii) Kitchen area | | 58 |
| | (iii) Youth area | | 0 |
| | (iv) Pool area | | 189 |
| | (v) Net area (i)-(ii)-(iii)+(iv) | | <u>1,267</u> |
| | (vi) Mothballed area | | 0 |
| d) Rates (line C.d.) | (i) Payment 2011/12 | 1. £2,641 | |
| | (ii) Rateable values | £30,500 | |
| | (iii) Rates due 2012/13 | £2,794 | |
| 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.) | | | 29 |
| i) Service Family Pupil Numbers (line E.e.) | | | 6 |
| j) Free School Meals Pupils, January 2012 (lines D.c., E.a., F.q.) | Infant | Junior | Total |
| | 11 | 12 | 23 |
| k) Average Number of Meals Produced Daily (line F.q.) | | | 55 |
| l) Index of Multiple Deprivation Score (line E.c.) | | | 22,603 |
| m) SEN Propensity Results (line E.a.) | (i) Number of Unit A pupil units | | 10.23 |
| | (ii) Number of Unit B pupil units | | 18.76 |
| | (iii) Number of Unit C pupil units | | 0.00 |
| n) Additional Deprivation Funding (line E.f.) | Deprivation Threshold Percentage | | 2.8% |
| | Additional Deprivation Score | | 5.0 |
| o) Low Attainment Pupil Numbers (line B.g.) | (i) Foundation Stage Profile for KS1 | | 6.0 |
| | (ii) Average Point Score for KS2 | | 22.0 |
| 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 | | Satisfactory |
| | (ii) Level of Progress, number of key stage 2 achieving an average point score (APS) of 27 or less | | 24 |
| | (iii) Level of Progress, number of key stage 2 achieving less than APS 27 based upon KS2 teacher assessment results | | 4 |
| | (iv) Level of progress, number of key stage 1 achieving APS of 12 or less | | 2 |
| u) Minimum Adjusted Budget Share for 2012/13 | | | £634,084 |
| v) Growing schools funding, number of eligible pupils | | | 0 |
| w) Growing Schools Plus Indicator | | | No |
| x) PRP & Threshold Total Transition (line B.a(ii)) | | | £1,671 |