

2012/13 Budget Share

Longparish CE Primary School

DfE No. 3357

Status : Aided

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

	January 2012 Number on Roll
	Column 1
Reception	17
Year 1	16
Year 2	14
Year 3	14
Year 4	10
Year 5	14
Year 6	16
Totals	101

	Per pupil element £	Other factors £	Total £
B. Staffing			
a) Teacher Staffing	173,394	58,100	231,494
a (i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		-462	-462
b) Newly Qualified Teachers		0	0
c) Split Site / Federated Teaching		0	0
d) Small School Factor		6,548	6,548
e) New School Allowance		0	0
f) Small School Salary Adjustment		6,622	6,622
g) Personalised Learning	2,575	5,237	7,812
Teacher Staffing Subtotals	175,969	76,045	252,014
h) Support and Administrative Staff (includes further funding for PPA)	39,074	35,237	74,311
i) Minority Ethnic Weighting		147	147
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	6,526	0	6,526
l) Caretaking and Cleaning	5,477	10,597	16,074
m) Midday Supervision	6,618	2,049	8,667
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	57,695	48,030	105,725
Staffing Totals	233,664	124,075	357,739

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	1,966	1,385	3,351
b) Energy	1,923	2,764	4,687
c) Rents (incl. Temporary classroom rental, if applicable)		0	0
d) Rates		605	605
e) Water	500		500
f) Sewerage	1,179		1,179
g) Refuse	110		110
h) Repairs and Maintenance	741	1,051	1,792
Subtotal excluding rates	6,419	5,200	11,619
Premises Totals including rates	6,419	5,805	12,224
	Per pupil element £	Other factors £	Total £
D. Supplies and Services			
a) Main Purchasing Allowance	13,967	4,213	18,180
b) Educational Visits	427		427
c) Free School Meals and Minority Ethnic Supplement		35	35
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	222	192	414
i) Staff Travel and Recruitment	242		242
j) Swimming Programme	265		265
k) Other Travel		0	0
l) Support Staff Training	37	80	117
m) School Improvement	2,834	4,637	7,471
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	17,994	9,157	27,151
	Per pupil element £	Other factors £	Total £
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	634	13,300	13,934
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - no supplement		0	0
e) Service Family Funding		312	312
f) Additional Deprivation Funding		0	0
g) Children in Care		0	0
Special and Additional Educational Needs Total	634	13,612	14,246

	Per pupil element £	Other factors £	Total £
F. Management Partnership/Fair Funding			
a) Caretaking and Cleaning Management		514	514
b) Hampshire Teaching and Leadership College	111	347	458
c) Financial services		1,343	1,343
d) Information Technology	93	2,286	2,379
e) Inspection and Advisory Support	765	1,136	1,901
f) Legal Services	37	54	91
g) Long Term Sickness and Maternity	2,246		2,246
h) Music	1,660		1,660
i) Repair and Maintenance	2,648	3,709	6,357
j) Personnel Services	891	1,350	2,241
k) Treasurer's Services	170	143	313
l) Payroll Services	583	375	958
m) Admissions	0	0	0
n) Insurance	1,465	3,250	4,715
o) Redeployment & Protected Salaries		0	0
p) School Library Service	568	613	1,181
q) School Meals	911	2,285	3,196
Management Partnership Total	12,148	17,405	29,553

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	175,969	76,045	252,014
Other	57,695	48,030	105,725
C. Premises excluding Rates	6,419	5,200	11,619
Rates		605	605
D. Supplies and Services	17,994	9,157	27,151
E. Special and Additional Education Needs	634	13,612	14,246
F. Management Partnership	12,148	17,405	29,553
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	270,859	170,054	440,913

2012/13 BUDGET SHARE TOTAL

£440,913

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
--

£1,800

Service Children - 3 service family pupils
--

£750

One Off funding in 2012/13 Budget Share in Row D(a) Main Purchasing Allowance
--

£2,980

ISA Funding included in Non Staffing totals
--

£839

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		930
	(ii) Kitchen area		47
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>883</u>
	(vi) Mothballed area		0
d) Rates (line C.d.)	(i) Payment 2011/12	1.	£843
	(ii) Rateable values		£6,600
	(iii) Rates due 2012/13		£605
e) Initial Equipping Places (line D.d.)			0
f) Reorganisation Places (line D.e.)			0
g) Transport Factors (line D.k.)	Deficiency :	1	Distance : 0
h) Minority Ethnic Pupils (lines B.i. and D.c.)			2
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	0	1
k) Average Number of Meals Produced Daily (line F.q.)			38
l) Index of Multiple Deprivation Score (line E.c.)			25,468
m) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		4.93
	(ii) Number of Unit B pupil units		8.22
	(iii) Number of Unit C pupil units		0.00
n) Additional Deprivation Funding (line E.f.)	Deprivation Threshold Percentage		1.7%
	Additional Deprivation Score		1.7
o) Low Attainment Pupil Numbers (line B.g.)	(i) Foundation Stage Profile for KS1		13.0
	(ii) Average Point Score for KS2		6.0
p) Children in Care Pupil Numbers (line E.g.)	(i) Spring 2011		0.0
	(ii) Summer 2011		0.0
	(iii) Autumn 2011		0.0
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		7
	(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		1
u) Minimum Adjusted Budget Share for 2012/13			£426,210
v) Growing schools funding, number of eligible pupils			0
w) Growing Schools Plus Indicator			No
x) PRP & Threshold Total Transition (line B.a(ii))			£1,386