

Revised 2012/13 Budget Share

Fleet Infant School

DfE No. 2270

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

	January 2012 Number on Roll
	Column 1
Reception	120
Year 1	90
Year 2	90
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	300

	Per pupil element £	Other factors £	Total £
B. Staffing			
a) Teacher Staffing	523,371	39,880	563,251
a (i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		-647	-647
b) Newly Qualified Teachers		3,591	3,591
c) Split Site / Federated Teaching		0	0
d) Small School Factor		0	0
e) New School Allowance		0	0
f) Small School Salary Adjustment		0	0
g) Personalised Learning	7,318	2,399	9,717
Teacher Staffing Subtotals	530,689	45,223	575,912
h) Support and Administrative Staff (includes further funding for PPA)	116,061	27,450	143,511
i) Minority Ethnic Weighting		2,645	2,645
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	46,068	0	46,068
l) Caretaking and Cleaning	16,269	5,145	21,414
m) Midday Supervision	24,588	2,049	26,637
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	202,986	37,289	240,275
Staffing Totals	733,675	82,512	816,187

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	1,998	85	2,083
b) Energy	5,712	3,668	9,380
c) Rents (incl. Temporary classroom rental, if applicable)		0	0
d) Rates		20,038	20,038
e) Water	1,485		1,485
f) Sewerage	3,501		3,501
g) Refuse	327		327
h) Repairs and Maintenance	2,202	1,395	3,597
Subtotal excluding rates	15,225	5,148	20,373
Premises Totals including rates	15,225	25,186	40,411
	Per pupil element £	Other factors £	Total £
D. Supplies and Services			
a) Main Purchasing Allowance	41,466	3,995	45,461
b) Educational Visits	1,068		1,068
c) Free School Meals and Minority Ethnic Supplement		532	532
d) Initial Equipping Allowance		0	0
e) Reorganisation Allowance		0	0
f) Temporary Classroom Allowance		508	508
g) Split Site / Federated Allowance		0	0
h) Telephones	660	192	852
i) Staff Travel and Recruitment	720		720
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	111	80	191
m) School Improvement	9,721	4,261	13,982
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	53,746	9,568	63,314
	Per pupil element £	Other factors £	Total £
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,884	20,469	22,353
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - no supplement		0	0
e) Service Family Funding		104	104
f) Additional Deprivation Funding		0	0
g) Children in Care		0	0
Special and Additional Educational Needs Total	1,884	20,573	22,457

	Per pupil element £	Other factors £	Total £
F. Management Partnership/Fair Funding			
a) Caretaking and Cleaning Management		685	685
b) Hampshire Teaching and Leadership College	330	347	677
c) Financial services		1,343	1,343
d) Information Technology	276	2,286	2,562
e) Inspection and Advisory Support	2,271	1,136	3,407
f) Legal Services	111	54	165
g) Long Term Sickness and Maternity	6,672		6,672
h) Music	1,477		1,477
i) Repair and Maintenance	7,866	4,922	12,788
j) Personnel Services	2,646	0	2,646
k) Treasurer's Services	504	143	647
l) Payroll Services	1,731	375	2,106
m) Admissions	0	0	0
n) Insurance	4,350	3,250	7,600
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,686	613	2,299
q) School Meals	2,706	8,184	10,890
Management Partnership Total	32,626	23,338	55,964

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	530,689	45,223	575,912
Other	202,986	37,289	240,275
C. Premises excluding Rates	15,225	5,148	20,373
Rates		20,038	20,038
D. Supplies and Services	53,746	9,568	63,314
E. Special and Additional Education Needs	1,884	20,573	22,457
F. Management Partnership	32,626	23,338	55,964
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		0	0
Revised 2012/13 Formula Allocations Total	837,156	161,177	998,333

REVISED 2012/13 BUDGET SHARE TOTAL

£998,333

Additional Information:

Nursery Funding	£0
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Pupil Premium allocation outside budget share (does not include Children in Care):	
Deprivation - 12 pupils currently on the January 2012 census eligible for FSM in the last 6 years	£7,200
Service Children - 1 service family pupils	£250

One Off funding in 2012/13 Budget Share in Row D(a) Main Purchasing Allowance	£8,850
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ISA Funding included in Non Staffing totals	£1,907
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School Specific Data Used in Calculations

a) Average Salary 2012/13 (line B.f.)	School : £35,932	County : £35,894	
b) Newly Qualified Teachers as at January 2012 (line B.b.)			1.00
c) Floor Area (Square metres) (lines B.l., C.b.h., F.i.)	(i) Buildings area		1,223
	(ii) Kitchen area		51
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,172</u>
	(vi) Mothballed area		0
d) Rates (line C.d.)	(i) Payment 2011/12	£18,944	
	(ii) Rateable values	£43,750	
	(iii) Rates due 2012/13	£20,038	
e) Initial Equipping Places (line D.d.)			0
f) Reorganisation Places (line D.e.)			0
g) Transport Factors (line D.k.)	Deficiency :	0	Distance :
h) Minority Ethnic Pupils (lines B.i. and D.c.)			36
i) Service Family Pupil Numbers (line E.e.)			1
	Infant	Junior	Total
j) Free School Meals Pupils, January 2012 (lines D.c., E.a., F.q.)	10	0	10
k) Average Number of Meals Produced Daily (line F.q.)			128
l) Index of Multiple Deprivation Score (line E.c.)			31,552
m) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		7.67
	(ii) Number of Unit B pupil units		11.07
	(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		8.0
	(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		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		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		4
u) Minimum Adjusted Budget Share for 2012/13			£945,659
v) Growing schools funding, number of eligible pupils			0
w) Growing Schools Plus Indicator			No
x) PRP & Threshold Total Transition (line B.a(i))			£1,942

August 2012

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Allocation from Local Officers fund in respect of excess cleaning and caretaking costs : **£0**

Revision of :	From	To
1. Newly Qualified Teachers as at January 2012	1.00	2.00