

Revised 2012/13 Budget Share

Bedenham Primary School

DfE No. 2776

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

	January 2012 Number on Roll
	Column 1
Reception	33
Year 1	45
Year 2	22
Year 3	36
Year 4	45
Year 5	32
Year 6	24
Totals	237
Total SEN Resourced Provision Places	8

	Per pupil element £	Other factors £	Total £
B. Staffing			
a) Teacher Staffing	406,304	45,991	452,295
a (i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		-645	-645
b) Newly Qualified Teachers		0	0
c) Split Site / Federated Teaching		0	0
d) Small School Factor		0	0
e) New School Allowance		0	0
f) Small School Salary Adjustment		2,613	2,613
g) Personalised Learning	6,076	43,214	49,290
Teacher Staffing Subtotals	412,380	91,173	503,553
h) Support and Administrative Staff (includes further funding for PPA)	91,688	28,129	119,817
i) Minority Ethnic Weighting		441	441
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	12,669	0	12,669
l) Caretaking and Cleaning	12,853	30,651	43,504
m) Midday Supervision	15,213	2,049	17,262
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	132,423	61,270	193,693
Staffing Totals	544,803	152,443	697,246

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	4,860	0	4,860
b) Energy	4,512	7,587	12,099
c) Rents (incl. Temporary classroom rental, if applicable)		0	0
d) Rates		13,969	13,969
e) Water	1,173		1,173
f) Sewerage	2,766		2,766
g) Refuse	258		258
h) Repairs and Maintenance	1,740	2,885	4,625
Subtotal excluding rates	15,309	10,472	25,781
Premises Totals including rates	15,309	24,441	39,750
	Per pupil element £	Other factors £	Total £
D. Supplies and Services			
a) Main Purchasing Allowance	32,787	4,009	36,796
b) Educational Visits	945		945
c) Free School Meals and Minority Ethnic Supplement		902	902
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	521	192	713
i) Staff Travel and Recruitment	569		569
j) Swimming Programme	849		849
k) Other Travel		0	0
l) Support Staff Training	88	80	168
m) School Improvement	6,446	17,285	23,731
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	42,205	22,468	64,673
	Per pupil element £	Other factors £	Total £
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,488	79,097	80,585
b) SEN Resourced Provision		88,608	88,608
c) Social Deprivation Funding		19,178	19,178
d) Turbulence - supplement at 2.098%		105	105
e) Service Family Funding		1,768	1,768
f) Additional Deprivation Funding		50,276	50,276
g) Children in Care		4,833	4,833
Special and Additional Educational Needs Total	1,488	243,865	245,353

	Per pupil element £	Other factors £	Total £
F. Management Partnership/Fair Funding			
a) Caretaking and Cleaning Management		1,392	1,392
b) Hampshire Teaching and Leadership College	261	347	608
c) Financial services		1,343	1,343
d) Information Technology	218	2,286	2,504
e) Inspection and Advisory Support	1,794	1,136	2,930
f) Legal Services	88	54	142
g) Long Term Sickness and Maternity	5,271		5,271
h) Music	4,160		4,160
i) Repair and Maintenance	6,214	10,181	16,395
j) Personnel Services	2,090	0	2,090
k) Treasurer's Services	398	143	541
l) Payroll Services	1,367	375	1,742
m) Admissions	0	0	0
n) Insurance	3,437	3,250	6,687
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,332	613	1,945
q) School Meals	2,138	28,972	31,110
Management Partnership Total	28,768	50,092	78,860

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	412,380	91,173	503,553
Other	132,423	61,270	193,693
C. Premises excluding Rates	15,309	10,472	25,781
Rates		13,969	13,969
D. Supplies and Services	42,205	22,468	64,673
E. Special and Additional Education Needs	1,488	243,865	245,353
F. Management Partnership	28,768	50,092	78,860
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	632,573	493,309	1,125,882
J. Retrospective funding for special unit places			9,193

REVISED 2012/13 BUDGET SHARE TOTAL

£1,135,075

Additional Information:

Nursery Funding

£0

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

Deprivation - 93 pupils currently on the January 2012 census eligible for FSM in the last 6 years

£55,800

Service Children - 17 service family pupils

£4,250

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

£6,992

ISA Funding included in Non Staffing totals

£1,825

School Specific Data Used in Calculations

a) Average Salary 2012/13 (line B.f.)	School : £36,480	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		2,582
	(ii) Kitchen area		158
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>2,424</u>
	(vi) Mothballed area		0
d) Rates (line C.d.)	(i) Payment 2011/12	£13,210	1.
	(ii) Rateable values	£30,500	
	(iii) Rates due 2012/13	£13,969	
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.)			6
i) Service Family Pupil Numbers (line E.e.)			17
j) Free School Meals Pupils, January 2012 (lines D.c., E.a., F.q.)	Infant	Junior	Total
	31	41	72
k) Average Number of Meals Produced Daily (line F.q.)			114
l) Index of Multiple Deprivation Score (line E.c.)			13,883
m) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		13.90
	(ii) Number of Unit B pupil units		25.36
	(iii) Number of Unit C pupil units		198.67
n) Additional Deprivation Funding (line E.f.)	Deprivation Threshold Percentage		38.5%
	Additional Deprivation Score		89.3
o) Low Attainment Pupil Numbers (line B.g.)	(i) Foundation Stage Profile for KS1		22.0
	(ii) Average Point Score for KS2		33.0
p) Children in Care Pupil Numbers (line E.g.)	(i) Spring 2011		3.0
	(ii) Summer 2011		4.0
	(iii) Autumn 2011		2.0
q) Leading Teachers Funding (line D.m.)			£0
r) Every Child a Reader Indicator (line D.m.)			Cohort 1
s) Every Child Counts Indicator (line D.m.)			Yes
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		23
	(iii) Level of Progress, number of key stage 2 achieving less than APS 27 based upon KS2 teacher assessment results		13
	(iv) Level of progress, number of key stage 1 achieving APS of 12 or less		5
u) Minimum Adjusted Budget Share for 2012/13			£1,010,946
v) Growing schools funding, number of eligible pupils			0
w) Growing Schools Plus Indicator			No
x) PRP & Threshold Total Transition (line B.a(ii))			£1,936

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

Revision of :	From	To
1. Change to floor area to include the Lennox Centre	2384.00	2582.00
2. Retrospective Funding for Special Unit Places	-	9193.00