

Revised 2012/13 Budget Share

Netley Marsh CE Infant School

DfE No. 3110

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

	January 2012 Number on Roll
	Column 1
Reception	30
Year 1	26
Year 2	29
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	85

	Per pupil element £	Other factors £	Total £
B. Staffing			
a) Teacher Staffing	148,238	59,402	207,640
a (i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		-2,319	-2,319
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		3,324	3,324
g) Personalised Learning	2,092	3,158	5,250
Teacher Staffing Subtotals	150,330	70,690	221,020
h) Support and Administrative Staff (includes further funding for PPA)	32,884	36,357	69,241
i) Minority Ethnic Weighting		73	73
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	11,517	0	11,517
l) Caretaking and Cleaning	4,610	4,278	8,888
m) Midday Supervision	6,967	2,049	9,016
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	55,978	42,757	98,735
Staffing Totals	206,308	113,447	319,755

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	566	793	1,359
b) Energy	1,618	1,496	3,114
c) Rents (incl. Temporary classroom rental, if applicable)		405	405
d) Rates		6,183	6,183
e) Water	421		421
f) Sewerage	992		992
g) Refuse	93		93
h) Repairs and Maintenance	624	569	1,193
Subtotal excluding rates	4,314	3,263	7,577
Premises Totals including rates	4,314	9,446	13,760
	Per pupil element £	Other factors £	Total £
D. Supplies and Services			
a) Main Purchasing Allowance	11,749	4,199	15,948
b) Educational Visits	303		303
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	187	192	379
i) Staff Travel and Recruitment	204		204
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	31	80	111
m) School Improvement	2,758	6,261	9,019
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	15,232	10,824	26,056
	Per pupil element £	Other factors £	Total £
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	534	13,467	14,001
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - no supplement		0	0
e) Service Family Funding		0	0
f) Additional Deprivation Funding		0	0
g) Children in Care		1,611	1,611
Special and Additional Educational Needs Total	534	15,078	15,612

	Per pupil element £	Other factors £	Total £
F. Management Partnership/Fair Funding			
a) Caretaking and Cleaning Management		284	284
b) Hampshire Teaching and Leadership College	94	347	441
c) Financial services		1,343	1,343
d) Information Technology	78	2,286	2,364
e) Inspection and Advisory Support	643	1,136	1,779
f) Legal Services	31	54	85
g) Long Term Sickness and Maternity	1,890		1,890
h) Music	434		434
i) Repair and Maintenance	2,229	2,008	4,237
j) Personnel Services	750	0	750
k) Treasurer's Services	143	143	286
l) Payroll Services	490	375	865
m) Admissions	0	0	0
n) Insurance	1,233	3,250	4,483
o) Redeployment & Protected Salaries		0	0
p) School Library Service	478	613	1,091
q) School Meals	767	7,732	8,499
Management Partnership Total	9,260	19,571	28,831

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	150,330	70,690	221,020
Other	55,978	42,757	98,735
C. Premises excluding Rates	4,314	3,263	7,577
Rates		6,183	6,183
D. Supplies and Services	15,232	10,824	26,056
E. Special and Additional Education Needs	534	15,078	15,612
F. Management Partnership	9,260	19,571	28,831
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	235,648	168,366	404,014

REVISED 2012/13 BUDGET SHARE TOTAL

£404,014

Additional Information:

Nursery Funding	£0
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Pupil Premium allocation outside budget share (does not include Children in Care):	
Deprivation - 9 pupils currently on the January 2012 census eligible for FSM in the last 6 years	£5,400
Service Children - 0 service family pupils	£0

One Off funding in 2012/13 Budget Share in Row D(a) Main Purchasing Allowance	£2,508
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ISA Funding included in Non Staffing totals	£784
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School Specific Data Used in Calculations

a) Average Salary 2012/13 (line B.f.)	School : £36,871	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		478
	(ii) Kitchen area		0
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>478</u>
	(vi) Mothballed area		0
d) Rates (line C.d.)	(i) Payment 2011/12	1. £5,846	
	(ii) Rateable values	£13,500	
	(iii) Rates due 2012/13	£6,183	
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.)			1
i) Service Family Pupil Numbers (line E.e.)			0
	Infant	Junior	Total
j) Free School Meals Pupils, January 2012 (lines D.c., E.a., F.q.)	7	0	7
k) Average Number of Meals Produced Daily (line F.q.)			0
l) Index of Multiple Deprivation Score (line E.c.)			21,779
m) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		4.53
	(ii) Number of Unit B pupil units		8.03
	(iii) Number of Unit C pupil units		0.00
n) Additional Deprivation Funding (line E.f.)	Deprivation Threshold Percentage		6.5%
	Additional Deprivation Score		5.7
o) Low Attainment Pupil Numbers (line B.g.)	(i) Foundation Stage Profile for KS1		14.0
	(ii) Average Point Score for KS2		0.0
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		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			£375,875
v) Growing schools funding, number of eligible pupils			0
w) Growing Schools Plus Indicator			No
x) PRP & Threshold Total Transition (line B.a(ii))			£6,956

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

£0

Revision of :

From

To

1. Change to Children in Care data - Autumn term

0.00

1.00

2. Change to Every Child Counts data

5000.00

0.00