

Revised 2012/13 Budget Share

Barncroft Primary

DfE No. 2107

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

	January 2012 Number on Roll
	Column 1
Reception	47
Year 1	48
Year 2	50
Year 3	41
Year 4	51
Year 5	48
Year 6	41
Totals	326

	Per pupil element £	Other factors £	Total £
B. Staffing			
a) Teacher Staffing	559,252	38,038	597,290
a (i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		2,560	2,560
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		0	0
g) Personalised Learning	8,350	68,801	77,151
Teacher Staffing Subtotals	567,602	116,581	684,183
h) Support and Administrative Staff (includes further funding for PPA)	126,120	27,450	153,570
i) Minority Ethnic Weighting		588	588
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	18,043	0	18,043
l) Caretaking and Cleaning	17,679	23,695	41,374
m) Midday Supervision	21,155	2,049	23,204
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	182,997	53,782	236,779
Staffing Totals	750,599	170,363	920,962

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	6,530	0	6,530
b) Energy	6,207	7,193	13,400
c) Rents (incl. Temporary classroom rental, if applicable)		0	0
d) Rates		19,122	19,122
e) Water	1,614		1,614
f) Sewerage	3,804		3,804
g) Refuse	355		355
h) Repairs and Maintenance	2,393	2,735	5,128
Subtotal excluding rates	20,903	9,928	30,831
Premises Totals including rates	20,903	29,050	49,953
	Per pupil element £	Other factors £	Total £
D. Supplies and Services			
a) Main Purchasing Allowance	45,093	4,009	49,102
b) Educational Visits	1,334		1,334
c) Free School Meals and Minority Ethnic Supplement		1,457	1,457
d) Initial Equipping Allowance		0	0
e) Reorganisation Allowance		8,169	8,169
f) Temporary Classroom Allowance		0	0
g) Split Site / Federated Allowance		0	0
h) Telephones	717	192	909
i) Staff Travel and Recruitment	782		782
j) Swimming Programme	1,092		1,092
k) Other Travel		0	0
l) Support Staff Training	121	80	201
m) School Improvement	9,130	13,226	22,356
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	58,269	27,133	85,402
	Per pupil element £	Other factors £	Total £
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	2,047	138,652	140,699
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		150,594	150,594
d) Turbulence - supplement at 3.175%		534	534
e) Service Family Funding		104	104
f) Additional Deprivation Funding		185,621	185,621
g) Children in Care		3,222	3,222
Special and Additional Educational Needs Total	2,047	478,727	480,774

	Per pupil element £	Other factors £	Total £
F. Management Partnership/Fair Funding			
a) Caretaking and Cleaning Management		1,324	1,324
b) Hampshire Teaching and Leadership College	359	347	706
c) Financial services		1,343	1,343
d) Information Technology	300	2,286	2,586
e) Inspection and Advisory Support	2,468	1,136	3,604
f) Legal Services	121	54	175
g) Long Term Sickness and Maternity	7,250		7,250
h) Music	5,638		5,638
i) Repair and Maintenance	8,548	9,652	18,200
j) Personnel Services	2,875	0	2,875
k) Treasurer's Services	548	143	691
l) Payroll Services	1,881	375	2,256
m) Admissions	0	0	0
n) Insurance	4,727	3,250	7,977
o) Redeployment & Protected Salaries		12,080	12,080
p) School Library Service	1,832	613	2,445
q) School Meals	2,941	45,788	48,729
Management Partnership Total	39,488	78,391	117,879

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	567,602	116,581	684,183
Other	182,997	53,782	236,779
C. Premises excluding Rates	20,903	9,928	30,831
Rates		19,122	19,122
D. Supplies and Services	58,269	27,133	85,402
E. Special and Additional Education Needs	2,047	478,727	480,774
F. Management Partnership	39,488	78,391	117,879
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	871,306	783,664	1,654,970

REVISED 2012/13 BUDGET SHARE TOTAL

£1,654,970

Additional Information:

Nursery Funding	£0
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Pupil Premium allocation outside budget share (does not include Children in Care):	
Deprivation - 155 pupils currently on the January 2012 census eligible for FSM in the last 6 years	£96,565
Service Children - 1 service family pupils. There is an additional 0 service family pupil(s) from the 2011 census	£250

One Off funding in 2012/13 Budget Share in Row D(a) Main Purchasing Allowance	£9,617
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ISA Funding included in Non Staffing totals	£1,880
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School Specific Data Used in Calculations

a) Average Salary 2012/13 (line B.f.)	School : £36,729	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		2,378
	(ii) Kitchen area		80
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>2,298</u>
	(vi) Mothballed area		0
d) Rates (line C.d.)	(i) Payment 2011/12	£13,884	1.
	(ii) Rateable values	£41,750	
	(iii) Rates due 2012/13	£19,122	
e) Initial Equipping Places (line D.d.)			0
f) Reorganisation Places (line D.e.)			420
g) Transport Factors (line D.k.)	Deficiency :	0	Distance :
h) Minority Ethnic Pupils (lines B.i. and D.c.)			8
i) Service Family Pupil Numbers (line E.e.)			1
j) Free School Meals Pupils, January 2012 (lines D.c., E.a., F.q.)	Infant	Junior	Total
	59	59	118
k) Average Number of Meals Produced Daily (line F.q.)			127
l) Index of Multiple Deprivation Score (line E.c.)			4,978
m) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		27.93
	(ii) Number of Unit B pupil units		42.80
	(iii) Number of Unit C pupil units		327.67
n) Additional Deprivation Funding (line E.f.)	Deprivation Threshold Percentage		93.7%
	Additional Deprivation Score		329.7
o) Low Attainment Pupil Numbers (line B.g.)	(i) Foundation Stage Profile for KS1		25.0
	(ii) Average Point Score for KS2		43.0
p) Children in Care Pupil Numbers (line E.g.)	(i) Spring 2011		2.0
	(ii) Summer 2011		2.0
	(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.)			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		22
	(iii) Level of Progress, number of key stage 2 achieving less than APS 27 based upon KS2 teacher assessment results		18
	(iv) Level of progress, number of key stage 1 achieving APS of 12 or less		11
u) Minimum Adjusted Budget Share for 2012/13			£1,393,854
v) Growing schools funding, number of eligible pupils			0
w) Growing Schools Plus Indicator			No
x) PRP & Threshold Total Transition (line B.a(ii))			-£7,681

December 2012

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

Revision of :	From	To
1. Per Pupil Premium Free School Meals Unit of Resource change	600.00	623.00