

Revised 2012/13 Budget Share

Lydlynch Infant School

DfE No. 2194

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

	January 2012 Number on Roll
	Column 1
Reception	60
Year 1	60
Year 2	59
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	179

	Per pupil element £	Other factors £	Total £
B. Staffing			
a) Teacher Staffing	312,132	50,873	363,005
a (i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		1,041	1,041
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		-3,686	-3,686
g) Personalised Learning	4,422	7,903	12,325
Teacher Staffing Subtotals	316,554	59,722	376,276
h) Support and Administrative Staff (includes further funding for PPA)	69,249	31,160	100,409
i) Minority Ethnic Weighting		882	882
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	23,034	0	23,034
l) Caretaking and Cleaning	9,707	11,960	21,667
m) Midday Supervision	14,671	2,049	16,720
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	116,661	46,051	162,712
Staffing Totals	433,215	105,773	538,988

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	1,192	453	1,645
b) Energy	3,408	3,737	7,145
c) Rents (incl. Temporary classroom rental, if applicable)		0	0
d) Rates		8,931	8,931
e) Water	886		886
f) Sewerage	2,089		2,089
g) Refuse	195		195
h) Repairs and Maintenance	1,314	1,421	2,735
Subtotal excluding rates	9,084	5,611	14,695
Premises Totals including rates	9,084	14,542	23,626
	Per pupil element £	Other factors £	Total £
D. Supplies and Services			
a) Main Purchasing Allowance	24,741	3,995	28,736
b) Educational Visits	637		637
c) Free School Meals and Minority Ethnic Supplement		428	428
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	394	192	586
i) Staff Travel and Recruitment	430		430
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	66	80	146
m) School Improvement	5,750	21,149	26,899
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	32,018	25,844	57,862
	Per pupil element £	Other factors £	Total £
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,124	29,087	30,211
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	1,124	29,399	30,523

	Per pupil element £	Other factors £	Total £
F. Management Partnership/Fair Funding			
a) Caretaking and Cleaning Management		693	693
b) Hampshire Teaching and Leadership College	197	347	544
c) Financial services		1,343	1,343
d) Information Technology	165	2,286	2,451
e) Inspection and Advisory Support	1,355	1,136	2,491
f) Legal Services	66	54	120
g) Long Term Sickness and Maternity	3,981		3,981
h) Music	904		904
i) Repair and Maintenance	4,693	5,015	9,708
j) Personnel Services	1,579	0	1,579
k) Treasurer's Services	301	143	444
l) Payroll Services	1,033	375	1,408
m) Admissions	0	0	0
n) Insurance	2,596	3,250	5,846
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,006	613	1,619
q) School Meals	1,615	11,632	13,247
Management Partnership Total	19,491	26,887	46,378

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	316,554	59,722	376,276
Other	116,661	46,051	162,712
C. Premises excluding Rates	9,084	5,611	14,695
Rates		8,931	8,931
D. Supplies and Services	32,018	25,844	57,862
E. Special and Additional Education Needs	1,124	29,399	30,523
F. Management Partnership	19,491	26,887	46,378
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		14,545	14,545
Revised 2012/13 Formula Allocations Total	494,932	216,990	711,922

REVISED 2012/13 BUDGET SHARE TOTAL

£711,922

Additional Information:

Nursery Funding	£0
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Pupil Premium allocation outside budget share (does not include Children in Care):	
Deprivation - 40 pupils currently on the January 2012 census eligible for FSM in the last 6 years	£24,920
Service Children - 3 service family pupils. There is an additional 0 service family pupil(s) from the 2011 census	£750

One Off funding in 2012/13 Budget Share in Row D(a) Main Purchasing Allowance	£5,281
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ISA Funding included in Non Staffing totals	£1,292
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School Specific Data Used in Calculations

a) Average Salary 2012/13 (line B.f.)	School : £35,254	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		1,265
	(ii) Kitchen area		71
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,194</u>
	(vi) Mothballed area		0
d) Rates (line C.d.)	(i) Payment 2011/12	1. £8,444	
	(ii) Rateable values	£19,500	
	(iii) Rates due 2012/13	£8,931	
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.)			12
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
	25	0	25
k) Average Number of Meals Produced Daily (line F.q.)			69
l) Index of Multiple Deprivation Score (line E.c.)			19,543
m) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		9.80
	(ii) Number of Unit B pupil units		17.60
	(iii) Number of Unit C pupil units		0.00
n) Additional Deprivation Funding (line E.f.)	Deprivation Threshold Percentage		11.9%
	Additional Deprivation Score		18.0
o) Low Attainment Pupil Numbers (line B.g.)	(i) Foundation Stage Profile for KS1		40.0
	(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.)			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		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		6
u) Minimum Adjusted Budget Share for 2012/13			£682,136
v) Growing schools funding, number of eligible pupils			0
w) Growing Schools Plus Indicator			No
x) PRP & Threshold Total Transition (line B.a(ii))			-£3,124

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