

# Revised 2012/13 Budget Share

## Crofton Hammond Infant School

DfE No. 2276

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

	January 2012 Number on Roll
	Column 1
Reception	60
Year 1	61
Year 2	60
Year 3	0
Year 4	0
Year 5	0
Year 6	0
<b>Totals</b>	<b>181</b>

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
a) Teacher Staffing	315,612	50,692	366,304
a (i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		622	622
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		-764	-764
g) Personalised Learning	4,474	3,412	7,886
<b>Teacher Staffing Subtotals</b>	<b>320,086</b>	<b>53,962</b>	<b>374,048</b>
h) Support and Administrative Staff (includes further funding for PPA)	70,023	31,056	101,079
i) Minority Ethnic Weighting		588	588
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	23,034	0	23,034
l) Caretaking and Cleaning	9,816	7,783	17,599
m) Midday Supervision	14,835	2,049	16,884
n) Nursery Unit Flat Rate		0	0
<b>Other Staffing Subtotals</b>	<b>117,708</b>	<b>41,476</b>	<b>159,184</b>
<b>Staffing Totals</b>	<b>437,794</b>	<b>95,438</b>	<b>533,232</b>

	Per pupil element £	Other factors £	Total £
<b>C. Premises</b>			
a) Grounds Maintenance	1,205	447	1,652
b) Energy	3,446	3,017	6,463
c) Rents (incl. Temporary classroom rental, if applicable)		0	0
d) Rates		9,275	9,275
e) Water	896		896
f) Sewerage	2,112		2,112
g) Refuse	197		197
h) Repairs and Maintenance	1,329	1,147	2,476
<b>Subtotal excluding rates</b>	<b>9,185</b>	<b>4,611</b>	<b>13,796</b>
<b>Premises Totals including rates</b>	<b>9,185</b>	<b>13,886</b>	<b>23,071</b>
	Per pupil element £	Other factors £	Total £
<b>D. Supplies and Services</b>			
a) Main Purchasing Allowance	25,018	3,995	29,013
b) Educational Visits	644		644
c) Free School Meals and Minority Ethnic Supplement		162	162
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	398	192	590
i) Staff Travel and Recruitment	434		434
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	67	80	147
m) School Improvement	5,812	3,885	9,697
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>32,373</b>	<b>8,314</b>	<b>40,687</b>
	Per pupil element £	Other factors £	Total £
<b>E. Special and Additional Educational Needs</b>			
a) SEN Staffing (all pupils)	1,137	18,815	19,952
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 2.111%		83	83
e) Service Family Funding		6,136	6,136
f) Additional Deprivation Funding		0	0
g) Children in Care		0	0
<b>Special and Additional Educational Needs Total</b>	<b>1,137</b>	<b>25,034</b>	<b>26,171</b>

	Per pupil element £	Other factors £	Total £
<b>F. Management Partnership/Fair Funding</b>			
a) Caretaking and Cleaning Management		563	563
b) Hampshire Teaching and Leadership College	199	347	546
c) Financial services		1,343	1,343
d) Information Technology	167	2,286	2,453
e) Inspection and Advisory Support	1,370	1,136	2,506
f) Legal Services	67	54	121
g) Long Term Sickness and Maternity	4,025		4,025
h) Music	916		916
i) Repair and Maintenance	4,746	4,049	8,795
j) Personnel Services	1,596	0	1,596
k) Treasurer's Services	304	143	447
l) Payroll Services	1,044	375	1,419
m) Admissions	0	0	0
n) Insurance	2,625	3,250	5,875
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,017	613	1,630
q) School Meals	1,633	6,114	7,747
<b>Management Partnership Total</b>	<b>19,709</b>	<b>20,273</b>	<b>39,982</b>

### Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
<b>B. Staffing Teacher</b>	320,086	53,962	374,048
<b>Other</b>	117,708	41,476	159,184
<b>C. Premises excluding Rates</b>	9,185	4,611	13,796
<b>Rates</b>		9,275	9,275
<b>D. Supplies and Services</b>	32,373	8,314	40,687
<b>E. Special and Additional Education Needs</b>	1,137	25,034	26,171
<b>F. Management Partnership</b>	19,709	20,273	39,982
<b>G. Growing Schools Funding</b>		0	0
<b>H. Real Term Protection</b>		0	0
<b>I. Extra under Minimum Funding Guarantee</b>		0	0
<b>Revised 2012/13 Formula Allocations Total</b>	<b>500,198</b>	<b>162,945</b>	<b>663,143</b>

**REVISED 2012/13 BUDGET SHARE TOTAL**

**£663,143**

### Additional Information:

#### **Nursery Funding**

**£0**

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

Deprivation - 7 pupils currently on the January 2012 census eligible for FSM in the last 6 years

**£4,361**

Service Children - 59 service family pupils. There is an additional 0 service family pupil(s) from the 2011 census

**£14,750**

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

**£5,340**

#### **ISA Funding included in Non Staffing totals**

**£1,264**

**School Specific Data Used in Calculations**

<b>a) Average Salary 2012/13</b> (line B.f.)	School : £35,763	County : £35,894	
<b>b) Newly Qualified Teachers as at January 2012</b> (line B.b.)			0.00
<b>c) Floor Area</b> (Square metres) (lines B.l., C.b.h., F.i.)	(i) Buildings area		1,040
	(ii) Kitchen area		76
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>964</u>
	(vi) Mothballed area		0
<b>d) Rates</b> (line C.d.)	(i) Payment 2011/12	1. £8,768	
	(ii) Rateable values	£20,250	
	(iii) Rates due 2012/13	£9,275	
<b>e) Initial Equipping Places</b> (line D.d.)			0
<b>f) Reorganisation Places</b> (line D.e.)			0
<b>g) Transport Factors</b> (line D.k.)	Deficiency :	0	Distance : 0
<b>h) Minority Ethnic Pupils</b> (lines B.i. and D.c.)			8
<b>i) Service Family Pupil Numbers</b> (line E.e.)			59
	Infant	Junior	Total
<b>j) Free School Meals Pupils, January 2012</b> (lines D.c., E.a., F.q.)	6	0	6
<b>k) Average Number of Meals Produced Daily</b> (line F.q.)			148
<b>l) Index of Multiple Deprivation Score</b> (line E.c.)			28,946
<b>m) SEN Propensity Results</b> (line E.a.)	(i) Number of Unit A pupil units		7.00
	(ii) Number of Unit B pupil units		11.26
	(iii) Number of Unit C pupil units		0.00
<b>n) Additional Deprivation Funding</b> (line E.f.)	Deprivation Threshold Percentage		1.0%
	Additional Deprivation Score		1.7
<b>o) Low Attainment Pupil Numbers</b> (line B.g.)	(i) Foundation Stage Profile for KS1		16.0
	(ii) Average Point Score for KS2		0.0
<b>p) Children in Care Pupil Numbers</b> (line E.g.)	(i) Spring 2011		0.0
	(ii) Summer 2011		0.0
	(iii) Autumn 2011		0.0
<b>q) Leading Teachers Funding</b> (line D.m.)			£0
<b>r) Every Child a Reader Indicator</b> (line D.m.)			No
<b>s) Every Child Counts Indicator</b> (line D.m.)			No
<b>t) School Improvement factors</b> (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		0
<b>u) Minimum Adjusted Budget Share for 2012/13</b>			£637,420
<b>v) Growing schools funding, number of eligible pupils</b>			0
<b>w) Growing Schools Plus Indicator</b>			No
<b>x) PRP &amp; Threshold Total Transition</b> (line B.a(ii))			-£1,865

December 2012

Revised 2012/13 Budget Share

DfE No. 2276

**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