

Revised 2012/13 Budget Share

Halterworth Community Primary School

DfE No. 2312

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 | 61 |
| Year 3 | 64 |
| Year 4 | 63 |
| Year 5 | 63 |
| Year 6 | 64 |
| Totals | 435 |

| | Per pupil element £ | Other factors £ | Total £ |
|--|---------------------------|--------------------|------------------|
| B. Staffing | | | |
| a) Teacher Staffing | 745,627 | 28,349 | 773,976 |
| a (i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain) | | 288 | 288 |
| 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 | | 0 | 0 |
| g) Personalised Learning | 11,154 | 12,272 | 23,426 |
| Teacher Staffing Subtotals | 756,781 | 44,500 | 801,281 |
| h) Support and Administrative Staff (includes further funding for PPA) | 168,289 | 27,450 | 195,739 |
| i) Minority Ethnic Weighting | | 2,131 | 2,131 |
| j) Split Site / Federated Non-Teaching | | 0 | 0 |
| k) Early Years Class Assistants | 23,034 | 0 | 23,034 |
| l) Caretaking and Cleaning | 23,590 | 10,473 | 34,063 |
| m) Midday Supervision | 27,845 | 2,049 | 29,894 |
| n) Nursery Unit Flat Rate | | 0 | 0 |
| Other Staffing Subtotals | 242,758 | 42,103 | 284,861 |
| Staffing Totals | 999,539 | 86,603 | 1,086,142 |

| | Per pupil element £ | Other factors £ | Total £ |
|--|---------------------------|--------------------|---------------|
| C. Premises | | | |
| a) Grounds Maintenance | 8,991 | 0 | 8,991 |
| b) Energy | 8,282 | 5,878 | 14,160 |
| c) Rents (incl. Temporary classroom rental, if applicable) | | 0 | 0 |
| d) Rates | | 25,877 | 25,877 |
| e) Water | 2,153 | | 2,153 |
| f) Sewerage | 5,076 | | 5,076 |
| g) Refuse | 474 | | 474 |
| h) Repairs and Maintenance | 3,193 | 2,235 | 5,428 |
| Subtotal excluding rates | 28,169 | 8,113 | 36,282 |
| Premises Totals including rates | 28,169 | 33,990 | 62,159 |
| | Per pupil element £ | Other factors £ | Total £ |
| D. Supplies and Services | | | |
| a) Main Purchasing Allowance | 60,167 | 4,009 | 64,176 |
| b) Educational Visits | 1,819 | | 1,819 |
| c) Free School Meals and Minority Ethnic Supplement | | 555 | 555 |
| 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 | 957 | 192 | 1,149 |
| i) Staff Travel and Recruitment | 1,044 | | 1,044 |
| j) Swimming Programme | 1,390 | | 1,390 |
| k) Other Travel | | 0 | 0 |
| l) Support Staff Training | 161 | 80 | 241 |
| m) School Improvement | 12,083 | 12,840 | 24,923 |
| n) Bank A/C Interest Deduction | | 0 | 0 |
| Supplies and Services Totals | 77,621 | 17,676 | 95,297 |
| | Per pupil element £ | Other factors £ | Total £ |
| E. Special and Additional Educational Needs | | | |
| a) SEN Staffing (all pupils) | 2,732 | 26,331 | 29,063 |
| 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 | 2,732 | 26,643 | 29,375 |

| | Per pupil element £ | Other factors £ | Total £ |
|---|---------------------------|--------------------|---------------|
| F. Management Partnership/Fair Funding | | | |
| a) Caretaking and Cleaning Management | | 1,090 | 1,090 |
| b) Hampshire Teaching and Leadership College | 479 | 347 | 826 |
| c) Financial services | | 1,343 | 1,343 |
| d) Information Technology | 400 | 2,286 | 2,686 |
| e) Inspection and Advisory Support | 3,293 | 1,136 | 4,429 |
| f) Legal Services | 161 | 54 | 215 |
| g) Long Term Sickness and Maternity | 9,674 | | 9,674 |
| h) Music | 7,689 | | 7,689 |
| i) Repair and Maintenance | 11,406 | 7,888 | 19,294 |
| j) Personnel Services | 3,837 | 0 | 3,837 |
| k) Treasurer's Services | 731 | 143 | 874 |
| l) Payroll Services | 2,510 | 375 | 2,885 |
| m) Admissions | 0 | 0 | 0 |
| n) Insurance | 6,308 | 3,250 | 9,558 |
| o) Redeployment & Protected Salaries | | 0 | 0 |
| p) School Library Service | 2,445 | 613 | 3,058 |
| q) School Meals | 3,924 | 12,948 | 16,872 |
| Management Partnership Total | 52,857 | 31,473 | 84,330 |

Summary of Formula Allocations

| | Per pupil element £ | Other factors £ | Total £ |
|--|---------------------------|--------------------|------------------|
| B. Staffing Teacher | 756,781 | 44,500 | 801,281 |
| Other | 242,758 | 42,103 | 284,861 |
| C. Premises excluding Rates | 28,169 | 8,113 | 36,282 |
| Rates | | 25,877 | 25,877 |
| D. Supplies and Services | 77,621 | 17,676 | 95,297 |
| E. Special and Additional Education Needs | 2,732 | 26,643 | 29,375 |
| F. Management Partnership | 52,857 | 31,473 | 84,330 |
| 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 | 1,160,918 | 196,385 | 1,357,303 |

REVISED 2012/13 BUDGET SHARE TOTAL

£1,357,303

Additional Information:

Nursery Funding

£0

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

Deprivation - 31 pupils currently on the January 2012 census eligible for FSM in the last 6 years

£19,313

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

£12,833

ISA Funding included in Non Staffing totals

£2,261

School Specific Data Used in Calculations

| | | | |
|--|---|------------------|--------------|
| a) Average Salary 2012/13 (line B.f.) | School : £36,141 | 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 | | 1,956 |
| | (ii) Kitchen area | | 78 |
| | (iii) Youth area | | 0 |
| | (iv) Pool area | | 0 |
| | (v) Net area (i)-(ii)-(iii)+(iv) | | <u>1,878</u> |
| | (vi) Mothballed area | | 0 |
| d) Rates (line C.d.) | (i) Payment 2011/12 | 1. £24,465 | |
| | (ii) Rateable values | £56,500 | |
| | (iii) Rates due 2012/13 | £25,877 | |
| 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.) | | | 29 |
| 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 |
| | 12 | 7 | 19 |
| k) Average Number of Meals Produced Daily (line F.q.) | | | 171 |
| l) Index of Multiple Deprivation Score (line E.c.) | | | 27,604 |
| m) SEN Propensity Results (line E.a.) | (i) Number of Unit A pupil units | | 8.47 |
| | (ii) Number of Unit B pupil units | | 19.37 |
| | (iii) Number of Unit C pupil units | | 0.00 |
| n) Additional Deprivation Funding (line E.f.) | Deprivation Threshold Percentage | | 1.4% |
| | Additional Deprivation Score | | 5.7 |
| o) Low Attainment Pupil Numbers (line B.g.) | (i) Foundation Stage Profile for KS1 | | 8.0 |
| | (ii) Average Point Score for KS2 | | 20.0 |
| 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.) | | | £570 |
| 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 | Outstanding/Good | |
| | (ii) Level of Progress, number of key stage 2 achieving an average point score (APS) of 27 or less | | 27 |
| | (iii) Level of Progress, number of key stage 2 achieving less than APS 27 based upon KS2 teacher assessment results | | 8 |
| | (iv) Level of progress, number of key stage 1 achieving APS of 12 or less | | 1 |
| u) Minimum Adjusted Budget Share for 2012/13 | | | £1,287,075 |
| v) Growing schools funding, number of eligible pupils | | | 0 |
| w) Growing Schools Plus Indicator | | | No |
| x) PRP & Threshold Total Transition (line B.a(ii)) | | | -£863 |

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 |