

Revised 2012/13 Budget Share

Kempshott Infant School

DfE No. 2316

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

	January 2012 Number on Roll
	Column 1
Reception	90
Year 1	90
Year 2	88
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	268

	Per pupil element £	Other factors £	Total £
B. Staffing			
a) Teacher Staffing	467,329	42,797	510,126
a (i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		-3,801	-3,801
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		-2,649	-2,649
g) Personalised Learning	6,619	2,849	9,468
Teacher Staffing Subtotals	473,948	42,787	516,735
h) Support and Administrative Staff (includes further funding for PPA)	103,681	27,450	131,131
i) Minority Ethnic Weighting		3,086	3,086
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	34,551	0	34,551
l) Caretaking and Cleaning	14,534	9,252	23,786
m) Midday Supervision	21,965	2,049	24,014
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	174,731	41,837	216,568
Staffing Totals	648,679	84,624	733,303

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	1,785	182	1,967
b) Energy	5,103	4,094	9,197
c) Rents (incl. Temporary classroom rental, if applicable)		0	0
d) Rates		11,794	11,794
e) Water	1,327		1,327
f) Sewerage	3,128		3,128
g) Refuse	292		292
h) Repairs and Maintenance	1,967	1,557	3,524
Subtotal excluding rates	13,602	5,833	19,435
Premises Totals including rates	13,602	17,627	31,229
	Per pupil element £	Other factors £	Total £
D. Supplies and Services			
a) Main Purchasing Allowance	37,043	3,995	41,038
b) Educational Visits	954		954
c) Free School Meals and Minority Ethnic Supplement		601	601
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	590	192	782
i) Staff Travel and Recruitment	643		643
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	99	80	179
m) School Improvement	8,607	3,979	12,586
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	47,936	8,847	56,783
	Per pupil element £	Other factors £	Total £
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,683	23,461	25,144
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		1,074	1,074
Special and Additional Educational Needs Total	1,683	24,847	26,530

	Per pupil element £	Other factors £	Total £
F. Management Partnership/Fair Funding			
a) Caretaking and Cleaning Management		761	761
b) Hampshire Teaching and Leadership College	295	347	642
c) Financial services		1,343	1,343
d) Information Technology	247	2,286	2,533
e) Inspection and Advisory Support	2,029	1,136	3,165
f) Legal Services	99	54	153
g) Long Term Sickness and Maternity	5,960		5,960
h) Music	1,352		1,352
i) Repair and Maintenance	7,027	5,494	12,521
j) Personnel Services	2,364	0	2,364
k) Treasurer's Services	450	143	593
l) Payroll Services	1,546	375	1,921
m) Admissions	0	0	0
n) Insurance	3,886	3,250	7,136
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,506	613	2,119
q) School Meals	2,417	6,231	8,648
Management Partnership Total	29,178	22,033	51,211

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	473,948	42,787	516,735
Other	174,731	41,837	216,568
C. Premises excluding Rates	13,602	5,833	19,435
Rates		11,794	11,794
D. Supplies and Services	47,936	8,847	56,783
E. Special and Additional Education Needs	1,683	24,847	26,530
F. Management Partnership	29,178	22,033	51,211
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	741,078	157,978	899,056

REVISED 2012/13 BUDGET SHARE TOTAL

£899,056

Additional Information:

Nursery Funding	£0
------------------------	-----------

Pupil Premium allocation outside budget share (does not include Children in Care):	
Deprivation - 13 pupils currently on the January 2012 census eligible for FSM in the last 6 years	£8,099
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	£7,906
--	---------------

ISA Funding included in Non Staffing totals	£1,719
--	---------------

School Specific Data Used in Calculations

a) Average Salary 2012/13 (line B.f.)	School : £34,796	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		1,329
	(ii) Kitchen area		21
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,308</u>
	(vi) Mothballed area		0
d) Rates (line C.d.)	(i) Payment 2011/12	£11,150	1.
	(ii) Rateable values	£25,750	
	(iii) Rates due 2012/13	£11,794	
e) Initial Equipping Places (line D.d.)			0
f) Reorganisation Places (line D.e.)			0
g) Transport Factors (line D.k.)	Deficiency :	0	Distance :
h) Minority Ethnic Pupils (lines B.i. and D.c.)			42
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
	10	0	10
k) Average Number of Meals Produced Daily (line F.q.)			0
l) Index of Multiple Deprivation Score (line E.c.)			26,019
m) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		8.60
	(ii) Number of Unit B pupil units		14.47
	(iii) Number of Unit C pupil units		0.00
n) Additional Deprivation Funding (line E.f.)	Deprivation Threshold Percentage		5.7%
	Additional Deprivation Score		14.3
o) Low Attainment Pupil Numbers (line B.g.)	(i) Foundation Stage Profile for KS1		11.0
	(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		0.0
	(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	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		1
u) Minimum Adjusted Budget Share for 2012/13			£857,909
v) Growing schools funding, number of eligible pupils			0
w) Growing Schools Plus Indicator			No
x) PRP & Threshold Total Transition (line B.a(ii))			£11,402

December 2012

Revised 2012/13 Budget Share

DfE No. 2316

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