

Revised 2012/13 Budget Share

Manor Field Infant School

DfE No. 2341

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

	January 2012 Number on Roll
	Column 1
Reception	57
Year 1	57
Year 2	49
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	163

	Per pupil element £	Other factors £	Total £
B. Staffing			
a) Teacher Staffing	284,262	52,323	336,585
a (i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		633	633
b) Newly Qualified Teachers		0	0
c) Split Site / Federated Teaching		0	0
d) Small School Factor		1,201	1,201
e) New School Allowance		0	0
f) Small School Salary Adjustment		7,417	7,417
g) Personalised Learning	4,015	10,436	14,451
Teacher Staffing Subtotals	288,277	72,010	360,287
h) Support and Administrative Staff (includes further funding for PPA)	63,060	31,997	95,057
i) Minority Ethnic Weighting		4,188	4,188
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	21,882	0	21,882
l) Caretaking and Cleaning	8,839	15,730	24,569
m) Midday Supervision	13,359	2,049	15,408
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	107,140	53,964	161,104
Staffing Totals	395,417	125,974	521,391

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	1,086	501	1,587
b) Energy	3,104	4,254	7,358
c) Rents (incl. Temporary classroom rental, if applicable)		0	0
d) Rates		8,817	8,817
e) Water	807		807
f) Sewerage	1,902		1,902
g) Refuse	178		178
h) Repairs and Maintenance	1,196	1,617	2,813
Subtotal excluding rates	8,273	6,372	14,645
Premises Totals including rates	8,273	15,189	23,462
	Per pupil element £	Other factors £	Total £
D. Supplies and Services			
a) Main Purchasing Allowance	22,530	3,995	26,525
b) Educational Visits	580		580
c) Free School Meals and Minority Ethnic Supplement		1,144	1,144
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	359	192	551
i) Staff Travel and Recruitment	391		391
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	60	80	140
m) School Improvement	5,201	14,016	19,217
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	29,121	19,427	48,548
	Per pupil element £	Other factors £	Total £
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,024	37,360	38,384
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		3,782	3,782
d) Turbulence - supplement at 7.204%		2,576	2,576
e) Service Family Funding		0	0
f) Additional Deprivation Funding		0	0
g) Children in Care		0	0
Special and Additional Educational Needs Total	1,024	43,718	44,742

	Per pupil element £	Other factors £	Total £
F. Management Partnership/Fair Funding			
a) Caretaking and Cleaning Management		786	786
b) Hampshire Teaching and Leadership College	179	347	526
c) Financial services		1,343	1,343
d) Information Technology	150	2,286	2,436
e) Inspection and Advisory Support	1,234	1,136	2,370
f) Legal Services	60	54	114
g) Long Term Sickness and Maternity	3,625		3,625
h) Music	803		803
i) Repair and Maintenance	4,274	5,708	9,982
j) Personnel Services	1,438	0	1,438
k) Treasurer's Services	274	143	417
l) Payroll Services	941	375	1,316
m) Admissions	0	0	0
n) Insurance	2,364	3,250	5,614
o) Redeployment & Protected Salaries		0	0
p) School Library Service	916	613	1,529
q) School Meals	1,470	16,478	17,948
Management Partnership Total	17,728	32,519	50,247

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	288,277	72,010	360,287
Other	107,140	53,964	161,104
C. Premises excluding Rates	8,273	6,372	14,645
Rates		8,817	8,817
D. Supplies and Services	29,121	19,427	48,548
E. Special and Additional Education Needs	1,024	43,718	44,742
F. Management Partnership	17,728	32,519	50,247
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		6,950	6,950
Revised 2012/13 Formula Allocations Total	451,563	243,777	695,340

REVISED 2012/13 BUDGET SHARE TOTAL

£695,340

Additional Information:

Nursery Funding	£0
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Pupil Premium allocation outside budget share (does not include Children in Care):	
Deprivation - 57 pupils currently on the January 2012 census eligible for FSM in the last 6 years	£35,511

Service Children - 0 service family pupils.	£0
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One Off funding in 2012/13 Budget Share in Row D(a) Main Purchasing Allowance	£4,809
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ISA Funding included in Non Staffing totals	£1,279
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School Specific Data Used in Calculations

a) Average Salary 2012/13 (line B.f.)	School : £37,324	County : £35,894	
b) Newly Qualified Teachers as at January 2012 (line B.b.)			0.00
c) Floor Area (Square metres) (lines B.l., C.b.h., F.i.)	(i) Buildings area		1,399
	(ii) Kitchen area		40
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,359</u>
	(vi) Mothballed area		0
d) Rates (line C.d.)	(i) Payment 2011/12	1. £8,335	
	(ii) Rateable values	£19,250	
	(iii) Rates due 2012/13	£8,817	
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.)			57
i) Service Family Pupil Numbers (line E.e.)			0
j) Free School Meals Pupils, January 2012 (lines D.c., E.a., F.q.)	Infant	Junior	Total
	42	0	42
k) Average Number of Meals Produced Daily (line F.q.)			0
l) Index of Multiple Deprivation Score (line E.c.)			16,604
m) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		7.77
	(ii) Number of Unit B pupil units		14.63
	(iii) Number of Unit C pupil units		59.00
n) Additional Deprivation Funding (line E.f.)	Deprivation Threshold Percentage		3.5%
	Additional Deprivation Score		5.0
o) Low Attainment Pupil Numbers (line B.g.)	(i) Foundation Stage Profile for KS1		31.0
	(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.)			Cohort 3
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		10
u) Minimum Adjusted Budget Share for 2012/13			£676,392
v) Growing schools funding, number of eligible pupils			0
w) Growing Schools Plus Indicator			No
x) PRP & Threshold Total Transition (line B.a(ii))			-£1,898

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

Revision of :	From	To
1. Change in Cohort 3 Ecar Unit of resource	8425.00	9191.00
2. Per Pupil Premium Free School Meals Unit of Resource change	600.00	623.00