

Revised 2012/13 Budget Share

Kings Copse Primary School

DfE No. 2347

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

	January 2012 Number on Roll
	Column 1
Reception	30
Year 1	31
Year 2	30
Year 3	30
Year 4	29
Year 5	24
Year 6	28
Totals	202
Total SEN Resourced Provision Places	4

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	346,596	49,095	395,691
a (i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		3,717	3,717
b) Newly Qualified Teachers		7,182	7,182
c) Split Site / Federated Teaching		0	0
d) Small School Factor		0	0
e) New School Allowance		0	0
f) Small School Salary Adjustment		-6,126	-6,126
g) Personalised Learning	5,170	13,967	19,137
Teacher Staffing Subtotals	351,766	67,835	419,601
h) Support and Administrative Staff (includes further funding for PPA)	78,148	29,958	108,106
i) Minority Ethnic Weighting		1,396	1,396
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	11,517	0	11,517
l) Caretaking and Cleaning	10,954	18,509	29,463
m) Midday Supervision	13,144	2,049	15,193
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	113,763	51,912	165,675
Staffing Totals	465,529	119,747	585,276

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	4,000	0	4,000
b) Energy	3,846	5,111	8,957
c) Rents (incl. Temporary classroom rental, if applicable)		0	0
d) Rates		28,854	28,854
e) Water	1,000		1,000
f) Sewerage	2,357		2,357
g) Refuse	220		220
h) Repairs and Maintenance	1,483	1,943	3,426
Subtotal excluding rates	12,906	7,054	19,960
Premises Totals including rates	12,906	35,908	48,814
	Per pupil element £	Other factors £	Total £
D. Supplies and Services			
a) Main Purchasing Allowance	27,939	4,009	31,948
b) Educational Visits	837		837
c) Free School Meals and Minority Ethnic Supplement		451	451
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	444	192	636
i) Staff Travel and Recruitment	485		485
j) Swimming Programme	585		585
k) Other Travel		0	0
l) Support Staff Training	75	80	155
m) School Improvement	5,654	7,370	13,024
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	36,019	12,102	48,121
	Per pupil element £	Other factors £	Total £
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,269	30,626	31,895
b) SEN Resourced Provision		75,933	75,933
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 2.551%		109	109
e) Service Family Funding		208	208
f) Additional Deprivation Funding		0	0
g) Children in Care		0	0
Special and Additional Educational Needs Total	1,269	106,876	108,145

	Per pupil element £	Other factors £	Total £
F. Management Partnership/Fair Funding			
a) Caretaking and Cleaning Management		943	943
b) Hampshire Teaching and Leadership College	222	347	569
c) Financial services		1,343	1,343
d) Information Technology	186	2,286	2,472
e) Inspection and Advisory Support	1,529	1,136	2,665
f) Legal Services	75	54	129
g) Long Term Sickness and Maternity	4,492		4,492
h) Music	3,373		3,373
i) Repair and Maintenance	5,296	6,859	12,155
j) Personnel Services	1,782	0	1,782
k) Treasurer's Services	339	143	482
l) Payroll Services	1,166	375	1,541
m) Admissions	0	0	0
n) Insurance	2,929	3,250	6,179
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,135	613	1,748
q) School Meals	1,822	10,229	12,051
Management Partnership Total	24,346	27,578	51,924

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	351,766	67,835	419,601
Other	113,763	51,912	165,675
C. Premises excluding Rates	12,906	7,054	19,960
Rates		28,854	28,854
D. Supplies and Services	36,019	12,102	48,121
E. Special and Additional Education Needs	1,269	106,876	108,145
F. Management Partnership	24,346	27,578	51,924
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		4,407	4,407
Revised 2012/13 Formula Allocations Total	540,069	306,618	846,687

REVISED 2012/13 BUDGET SHARE TOTAL

£846,687

Additional Information:

Nursery Funding

£0

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

Deprivation - 24 pupils currently on the January 2012 census eligible for FSM in the last 6 years

£14,952

Service Children - 2 service family pupils. There is an additional 0 service family pupil(s) from the 2011 census

£500

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

£5,959

ISA Funding included in Non Staffing totals

£1,459

School Specific Data Used in Calculations

a) Average Salary 2012/13 (line B.f.)	School : £34,817	County : £35,894	
b) Newly Qualified Teachers as at January 2012 (line B.b.)			2.00
c) Floor Area (Square metres) (lines B.l., C.b.h., F.i.)	(i) Buildings area		1,696
	(ii) Kitchen area		63
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,633</u>
	(vi) Mothballed area		0
d) Rates (line C.d.)	(i) Payment 2011/12	£26,040	1.
	(ii) Rateable values	£63,000	
	(iii) Rates due 2012/13	£28,854	
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.)			19
i) Service Family Pupil Numbers (line E.e.)			2
j) Free School Meals Pupils, January 2012 (lines D.c., E.a., F.q.)	Infant	Junior	Total
	7	13	20
k) Average Number of Meals Produced Daily (line F.q.)			80
l) Index of Multiple Deprivation Score (line E.c.)			26,275
m) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		12.10
	(ii) Number of Unit B pupil units		15.50
	(iii) Number of Unit C pupil units		0.00
n) Additional Deprivation Funding (line E.f.)	Deprivation Threshold Percentage		4.0%
	Additional Deprivation Score		6.7
o) Low Attainment Pupil Numbers (line B.g.)	(i) Foundation Stage Profile for KS1		10.0
	(ii) Average Point Score for KS2		21.0
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.)			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		16
	(iii) Level of Progress, number of key stage 2 achieving less than APS 27 based upon KS2 teacher assessment results		5
	(iv) Level of progress, number of key stage 1 achieving APS of 12 or less		10
u) Minimum Adjusted Budget Share for 2012/13			£807,736
v) Growing schools funding, number of eligible pupils			0
w) Growing Schools Plus Indicator			No
x) PRP & Threshold Total Transition (line B.a(ii))			-£11,152

December 2012

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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