

Revised 2012/13 Budget Share

West End Infant School

DfE No. 2508

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

	January 2012 Number on Column 1	Forecast January 2013 Number on Roll Column 2	Financial Year 2012/13 Column 3
Reception	49	49	36.75
Year 1	42	42	31.50
Year 2	44	44	33.00
Year 3	0	0	0.00
Year 4	0	0	0.00
Year 5	0	0	0.00
Year 6	0	0	0.00
Totals	135	135	101.25

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	176,591	41,147	217,738
a (i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		-559	-559
b) Newly Qualified Teachers		2,693	2,693
c) Split Site / Federated Teaching		0	0
d) Small School Factor		3,525	3,525
e) New School Allowance		0	0
f) Small School Salary Adjustment		-1,388	-1,388
g) Personalised Learning	2,488	5,702	8,190
Teacher Staffing Subtotals	179,079	51,120	230,199
h) Support and Administrative Staff (includes further funding for PPA)	39,170	25,095	64,265
i) Minority Ethnic Weighting		5,731	5,731
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	14,108	0	14,108
l) Caretaking and Cleaning	5,491	6,567	12,058
m) Midday Supervision	8,298	1,537	9,835
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	67,067	38,930	105,997
Staffing Totals	246,146	90,050	336,196

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	675	440	1,115
b) Energy	1,928	2,068	3,996
c) Rents (incl. Temporary classroom rental, if applicable)		0	0
d) Rates		6,269	6,269
e) Water	501		501
f) Sewerage	1,182		1,182
g) Refuse	110		110
h) Repairs and Maintenance	743	786	1,529
Subtotal excluding rates	5,139	3,294	8,433
Premises Totals including rates	5,139	9,563	14,702
	Per pupil element £	Other factors £	Total £
D. Supplies and Services			
a) Main Purchasing Allowance	13,995	2,996	16,991
b) Educational Visits	360		360
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	223	144	367
i) Staff Travel and Recruitment	243		243
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	37	60	97
m) School Improvement	3,276	4,696	7,972
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	18,134	9,040	27,174
	Per pupil element £	Other factors £	Total £
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	636	22,323	22,959
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 14.411%		10,749	10,749
e) Service Family Funding		1,170	1,170
f) Additional Deprivation Funding		0	0
g) Children in Care		806	806
Special and Additional Educational Needs Total	636	35,048	35,684

	Per pupil element £	Other factors £	Total £
F. Management Partnership/Fair Funding			
a) Caretaking and Cleaning Management		386	386
b) Hampshire Teaching and Leadership College	111	260	371
c) Financial services		1,007	1,007
d) Information Technology	93	1,715	1,808
e) Inspection and Advisory Support	766	852	1,618
f) Legal Services	37	41	78
g) Long Term Sickness and Maternity	2,252		2,252
h) Music	510		510
i) Repair and Maintenance	2,655	2,775	5,430
j) Personnel Services	893	0	893
k) Treasurer's Services	170	107	277
l) Payroll Services	584	281	865
m) Admissions	0	0	0
n) Insurance	1,468	2,438	3,906
o) Redeployment & Protected Salaries		0	0
p) School Library Service	569	460	1,029
q) School Meals	913	9,200	10,113
Management Partnership Total	11,021	19,522	30,543

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	179,079	51,120	230,199
Other	67,067	38,930	105,997
C. Premises excluding Rates	5,139	3,294	8,433
Rates		6,269	6,269
D. Supplies and Services	18,134	9,040	27,174
E. Special and Additional Education Needs	636	35,048	35,684
F. Management Partnership	11,021	19,522	30,543
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	281,076	163,223	444,299

REVISED 2012/13 BUDGET SHARE TOTAL

£444,299

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 - 11 service family pupils. There is an additional 0 service family pupil(s) from the 2011 census	£2,813
One Off funding in 2012/13 Budget Share in Row D(a) Main Purchasing Allowance	£2,987
ISA Funding included in Non Staffing totals	£841

School Specific Data Used in Calculations

a) Average Salary 2012/13 (line B.f.)	School : £35,452	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		925
	(ii) Kitchen area		44
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>881</u>
	(vi) Mothballed area		0
d) Rates (line C.d.)	(i) Payment 2011/12	1. £7,902	
	(ii) Rateable values	£18,250	
	(iii) Rates due 2012/13	£8,359	
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.)			104
i) Service Family Pupil Numbers (line E.e.)			15
		Infant	Junior
j) Free School Meals Pupils, January 2012 (lines D.c., E.a., F.q.)		28	0
			Total 28
k) Average Number of Meals Produced Daily (line F.q.)			65
l) Index of Multiple Deprivation Score (line E.c.)			19,125
m) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		10.30
	(ii) Number of Unit B pupil units		15.58
	(iii) Number of Unit C pupil units		1.33
n) Additional Deprivation Funding (line E.f.)	Deprivation Threshold Percentage		5.8%
	Additional Deprivation Score		7.7
o) Low Attainment Pupil Numbers (line B.g.)	(i) Foundation Stage Profile for KS1		37.0
	(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		1.0
	(iii) Autumn 2011		0.0
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		Satisfactory
	(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		4
u) Minimum Adjusted Budget Share for 2012/13			£428,159
v) Growing schools funding, number of eligible pupils			0
w) Growing Schools Plus Indicator			No
x) PRP & Threshold Total Transition (line B.a(ii))			£1,677

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