

Revised 2012/13 Budget Share

South Farnborough Infant School

DfE No. 2517

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

	January 2012 Number on Roll
	Column 1
Reception	91
Year 1	79
Year 2	78
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	248

	Per pupil element £	Other factors £	Total £
B. Staffing			
a) Teacher Staffing	432,550	44,607	477,157
a (i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		-85	-85
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		499	499
g) Personalised Learning	6,088	14,587	20,675
Teacher Staffing Subtotals	438,638	63,199	501,837
h) Support and Administrative Staff (includes further funding for PPA)	95,944	27,555	123,499
i) Minority Ethnic Weighting		3,012	3,012
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	34,935	0	34,935
l) Caretaking and Cleaning	13,449	9,659	23,108
m) Midday Supervision	20,326	2,049	22,375
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	164,654	42,275	206,929
Staffing Totals	603,292	105,474	708,766

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	1,652	243	1,895
b) Energy	4,722	3,978	8,700
c) Rents (incl. Temporary classroom rental, if applicable)		0	0
d) Rates		9,618	9,618
e) Water	1,228		1,228
f) Sewerage	2,894		2,894
g) Refuse	270		270
h) Repairs and Maintenance	1,820	1,512	3,332
Subtotal excluding rates	12,586	5,733	18,319
Premises Totals including rates	12,586	15,351	27,937
	Per pupil element £	Other factors £	Total £
D. Supplies and Services			
a) Main Purchasing Allowance	34,279	3,995	38,274
b) Educational Visits	883		883
c) Free School Meals and Minority Ethnic Supplement		636	636
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	546	192	738
i) Staff Travel and Recruitment	595		595
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	92	80	172
m) School Improvement	7,999	4,261	12,260
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	44,394	9,164	53,558
	Per pupil element £	Other factors £	Total £
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,557	50,189	51,746
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 1.172%		61	61
e) Service Family Funding		1,768	1,768
f) Additional Deprivation Funding		0	0
g) Children in Care		2,148	2,148
Special and Additional Educational Needs Total	1,557	54,166	55,723

	Per pupil element £	Other factors £	Total £
F. Management Partnership/Fair Funding			
a) Caretaking and Cleaning Management		739	739
b) Hampshire Teaching and Leadership College	273	347	620
c) Financial services		1,343	1,343
d) Information Technology	228	2,286	2,514
e) Inspection and Advisory Support	1,877	1,136	3,013
f) Legal Services	92	54	146
g) Long Term Sickness and Maternity	5,516		5,516
h) Music	1,236		1,236
i) Repair and Maintenance	6,503	5,338	11,841
j) Personnel Services	2,187	0	2,187
k) Treasurer's Services	417	143	560
l) Payroll Services	1,431	375	1,806
m) Admissions	0	0	0
n) Insurance	3,596	3,250	6,846
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,394	613	2,007
q) School Meals	2,237	8,942	11,179
Management Partnership Total	26,987	24,566	51,553

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	438,638	63,199	501,837
Other	164,654	42,275	206,929
C. Premises excluding Rates	12,586	5,733	18,319
Rates		9,618	9,618
D. Supplies and Services	44,394	9,164	53,558
E. Special and Additional Education Needs	1,557	54,166	55,723
F. Management Partnership	26,987	24,566	51,553
G. Growing Schools Funding		38,310	38,310
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		0	0
Revised 2012/13 Formula Allocations Total	688,816	247,031	935,847

REVISED 2012/13 BUDGET SHARE TOTAL

£935,847

Additional Information:

Nursery Funding	£0
Pupil Premium allocation outside budget share (does not include Children in Care):	
Deprivation - 16 pupils currently on the January 2012 census eligible for FSM in the last 6 years	£9,968
Service Children - 17 service family pupils. There is an additional 0 service family pupil(s) from the 2011 census	£4,250
One Off funding in 2012/13 Budget Share in Row D(a) Main Purchasing Allowance	£7,316
ISA Funding included in Non Staffing totals	£1,643

School Specific Data Used in Calculations

a) Average Salary 2012/13 (line B.f.)	School : £36,032	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		1,298
	(ii) Kitchen area		27
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,271</u>
	(vi) Mothballed area		0
d) Rates (line C.d.)	(i) Payment 2011/12	1. £9,093	
	(ii) Rateable values	£21,000	
	(iii) Rates due 2012/13	£9,618	
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.)			41
i) Service Family Pupil Numbers (line E.e.)			17
	Infant	Junior	Total
j) Free School Meals Pupils, January 2012 (lines D.c., E.a., F.q.)	14	0	14
k) Average Number of Meals Produced Daily (line F.q.)			112
l) Index of Multiple Deprivation Score (line E.c.)			24,436
m) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		19.77
	(ii) Number of Unit B pupil units		32.02
	(iii) Number of Unit C pupil units		0.00
n) Additional Deprivation Funding (line E.f.)	Deprivation Threshold Percentage		1.6%
	Additional Deprivation Score		3.3
o) Low Attainment Pupil Numbers (line B.g.)	(i) Foundation Stage Profile for KS1		88.0
	(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		2.0
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		4
u) Minimum Adjusted Budget Share for 2012/13			Not Applicable
v) Growing schools funding, number of eligible pupils			0
w) Growing Schools Plus Indicator			Yes
x) PRP & Threshold Total Transition (line B.a(ii))			£256

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