

Revised 2012/13 Budget Share

Manor Infant School, Cove

DfE No. 2524

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

	January 2012 Number on Roll
	Column 1
Reception	91
Year 1	75
Year 2	75
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	241

	Per pupil element £	Other factors £	Total £
B. Staffing			
a) Teacher Staffing	420,374	45,240	465,614
a (i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		891	891
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		-2,887	-2,887
g) Personalised Learning	5,904	12,356	18,260
Teacher Staffing Subtotals	426,278	59,191	485,469
h) Support and Administrative Staff (includes further funding for PPA)	93,235	27,920	121,155
i) Minority Ethnic Weighting		2,498	2,498
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	34,935	0	34,935
l) Caretaking and Cleaning	13,069	8,933	22,002
m) Midday Supervision	19,752	2,049	21,801
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	160,991	41,400	202,391
Staffing Totals	587,269	100,591	687,860

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	1,605	264	1,869
b) Energy	4,589	3,784	8,373
c) Rents (incl. Temporary classroom rental, if applicable)		0	0
d) Rates		6,183	6,183
e) Water	1,193		1,193
f) Sewerage	2,812		2,812
g) Refuse	263		263
h) Repairs and Maintenance	1,769	1,439	3,208
Subtotal excluding rates	12,231	5,487	17,718
Premises Totals including rates	12,231	11,670	23,901
	Per pupil element £	Other factors £	Total £
D. Supplies and Services			
a) Main Purchasing Allowance	33,311	3,995	37,306
b) Educational Visits	858		858
c) Free School Meals and Minority Ethnic Supplement		855	855
d) Initial Equipping Allowance		0	0
e) Reorganisation Allowance		0	0
f) Temporary Classroom Allowance		1,017	1,017
g) Split Site / Federated Allowance		0	0
h) Telephones	530	192	722
i) Staff Travel and Recruitment	578		578
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	89	80	169
m) School Improvement	7,789	11,979	19,768
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	43,155	18,118	61,273
	Per pupil element £	Other factors £	Total £
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,513	43,486	44,999
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - no supplement		0	0
e) Service Family Funding		416	416
f) Additional Deprivation Funding		0	0
g) Children in Care		0	0
Special and Additional Educational Needs Total	1,513	43,902	45,415

	Per pupil element £	Other factors £	Total £
F. Management Partnership/Fair Funding			
a) Caretaking and Cleaning Management		704	704
b) Hampshire Teaching and Leadership College	265	347	612
c) Financial services		1,343	1,343
d) Information Technology	222	2,286	2,508
e) Inspection and Advisory Support	1,824	1,136	2,960
f) Legal Services	89	54	143
g) Long Term Sickness and Maternity	5,360		5,360
h) Music	1,198		1,198
i) Repair and Maintenance	6,319	5,078	11,397
j) Personnel Services	2,126	0	2,126
k) Treasurer's Services	405	143	548
l) Payroll Services	1,391	375	1,766
m) Admissions	0	0	0
n) Insurance	3,495	3,250	6,745
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,354	613	1,967
q) School Meals	2,174	17,362	19,536
Management Partnership Total	26,222	32,691	58,913

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	426,278	59,191	485,469
Other	160,991	41,400	202,391
C. Premises excluding Rates	12,231	5,487	17,718
Rates		6,183	6,183
D. Supplies and Services	43,155	18,118	61,273
E. Special and Additional Education Needs	1,513	43,902	45,415
F. Management Partnership	26,222	32,691	58,913
G. Growing Schools Funding		15,860	15,860
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		0	0
Revised 2012/13 Formula Allocations Total	670,390	222,832	893,222

REVISED 2012/13 BUDGET SHARE TOTAL

£893,222

Additional Information:

Nursery Funding	£0
Pupil Premium allocation outside budget share (does not include Children in Care):	
Deprivation - 52 pupils currently on the January 2012 census eligible for FSM in the last 6 years	£32,396
Service Children - 4 service family pupils. There is an additional 1 service family pupil(s) from the 2011 census	£1,250
One Off funding in 2012/13 Budget Share in Row D(a) Main Purchasing Allowance	£7,110
ISA Funding included in Non Staffing totals	£1,607

School Specific Data Used in Calculations

a) Average Salary 2012/13 (line B.f.)	School : £35,184	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		1,230
	(ii) Kitchen area		21
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,209</u>
	(vi) Mothballed area		0
d) Rates (line C.d.)	(i) Payment 2011/12	1. £5,846	
	(ii) Rateable values	£13,500	
	(iii) Rates due 2012/13	£6,183	
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.)			34
i) Service Family Pupil Numbers (line E.e.)			4
		Infant	Junior
j) Free School Meals Pupils, January 2012 (lines D.c., E.a., F.q.)		40	0
			Total 40
k) Average Number of Meals Produced Daily (line F.q.)			72
l) Index of Multiple Deprivation Score (line E.c.)			20,973
m) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		15.23
	(ii) Number of Unit B pupil units		24.73
	(iii) Number of Unit C pupil units		0.00
n) Additional Deprivation Funding (line E.f.)	Deprivation Threshold Percentage		12.0%
	Additional Deprivation Score		21.7
o) Low Attainment Pupil Numbers (line B.g.)	(i) Foundation Stage Profile for KS1		65.0
	(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 2
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			Not Applicable
v) Growing schools funding, number of eligible pupils			12
w) Growing Schools Plus Indicator			No
x) PRP & Threshold Total Transition (line B.a(ii))			-£2,673

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
2. Per Pupil Premium Service Children from 2011 census		1.00