

Revised 2012/13 Budget Share

Orchard Lea Infant School

DfE No. 2717

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

	January 2012 Number on Roll
	Column 1
Reception	60
Year 1	53
Year 2	52
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	165

	Per pupil element £	Other factors £	Total £
B. Staffing			
a) Teacher Staffing	287,779	52,140	339,919
a (i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		1,767	1,767
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		6,033	6,033
g) Personalised Learning	4,053	6,684	10,737
Teacher Staffing Subtotals	291,832	67,825	359,657
h) Support and Administrative Staff (includes further funding for PPA)	63,833	31,892	95,725
i) Minority Ethnic Weighting		441	441
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	23,034	0	23,034
l) Caretaking and Cleaning	8,948	13,641	22,589
m) Midday Supervision	13,523	2,049	15,572
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	109,338	48,023	157,361
Staffing Totals	401,170	115,848	517,018

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	1,099	495	1,594
b) Energy	3,142	3,903	7,045
c) Rents (incl. Temporary classroom rental, if applicable)		0	0
d) Rates		10,305	10,305
e) Water	817		817
f) Sewerage	1,926		1,926
g) Refuse	180		180
h) Repairs and Maintenance	1,211	1,484	2,695
Subtotal excluding rates	8,375	5,882	14,257
Premises Totals including rates	8,375	16,187	24,562
	Per pupil element £	Other factors £	Total £
D. Supplies and Services			
a) Main Purchasing Allowance	22,806	3,995	26,801
b) Educational Visits	587		587
c) Free School Meals and Minority Ethnic Supplement		428	428
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	363	192	555
i) Staff Travel and Recruitment	396		396
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	61	80	141
m) School Improvement	5,318	4,261	9,579
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	29,531	8,956	38,487
	Per pupil element £	Other factors £	Total £
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,036	29,019	30,055
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 1.675%		59	59
e) Service Family Funding		832	832
f) Additional Deprivation Funding		0	0
g) Children in Care		0	0
Special and Additional Educational Needs Total	1,036	29,910	30,946

	Per pupil element £	Other factors £	Total £
F. Management Partnership/Fair Funding			
a) Caretaking and Cleaning Management		723	723
b) Hampshire Teaching and Leadership College	182	347	529
c) Financial services		1,343	1,343
d) Information Technology	152	2,286	2,438
e) Inspection and Advisory Support	1,249	1,136	2,385
f) Legal Services	61	54	115
g) Long Term Sickness and Maternity	3,670		3,670
h) Music	823		823
i) Repair and Maintenance	4,326	5,237	9,563
j) Personnel Services	1,455	0	1,455
k) Treasurer's Services	277	143	420
l) Payroll Services	952	375	1,327
m) Admissions	0	0	0
n) Insurance	2,393	3,250	5,643
o) Redeployment & Protected Salaries		0	0
p) School Library Service	927	613	1,540
q) School Meals	1,488	13,957	15,445
Management Partnership Total	17,955	29,464	47,419

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	291,832	67,825	359,657
Other	109,338	48,023	157,361
C. Premises excluding Rates	8,375	5,882	14,257
Rates		10,305	10,305
D. Supplies and Services	29,531	8,956	38,487
E. Special and Additional Education Needs	1,036	29,910	30,946
F. Management Partnership	17,955	29,464	47,419
G. Growing Schools Funding		38,186	38,186
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		0	0
Revised 2012/13 Formula Allocations Total	458,067	238,551	696,618

REVISED 2012/13 BUDGET SHARE TOTAL

£696,618

Additional Information:

Nursery Funding	£0
Pupil Premium allocation outside budget share (does not include Children in Care):	
Deprivation - 35 pupils currently on the January 2012 census eligible for FSM in the last 6 years	£21,805
Service Children - 8 service family pupils. There is an additional 0 service family pupil(s) from the 2011 census	£2,000
One Off funding in 2012/13 Budget Share in Row D(a) Main Purchasing Allowance	£4,868
ISA Funding included in Non Staffing totals	£1,249

School Specific Data Used in Calculations

a) Average Salary 2012/13 (line B.f.)	School : £37,041	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		1,328
	(ii) Kitchen area		81
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,247</u>
	(vi) Mothballed area		0
d) Rates (line C.d.)	(i) Payment 2011/12	1. £9,743	
	(ii) Rateable values	£22,500	
	(iii) Rates due 2012/13	£10,305	
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.)			6
i) Service Family Pupil Numbers (line E.e.)			8
j) Free School Meals Pupils, January 2012 (lines D.c., E.a., F.q.)	Infant	Junior	Total
	31	0	31
k) Average Number of Meals Produced Daily (line F.q.)			96
l) Index of Multiple Deprivation Score (line E.c.)			24,012
m) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		9.73
	(ii) Number of Unit B pupil units		15.54
	(iii) Number of Unit C pupil units		0.00
n) Additional Deprivation Funding (line E.f.)	Deprivation Threshold Percentage		10.7%
	Additional Deprivation Score		18.0
o) Low Attainment Pupil Numbers (line B.g.)	(i) Foundation Stage Profile for KS1		30.0
	(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.)			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			19
w) Growing Schools Plus Indicator			Yes
x) PRP & Threshold Total Transition (line B.a(ii))			-£5,302

December 2012

Revised 2012/13 Budget Share

DfE No. 2717

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