

Revised 2012/13 Budget Share

Medstead CE Primary School

DfE No. 3101

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

	January 2012 Number on Roll
	Column 1
Reception	30
Year 1	30
Year 2	31
Year 3	31
Year 4	29
Year 5	30
Year 6	28
Totals	209
Total SEN Resourced Provision Places	7

	Per pupil element £	Other factors £	Total £
B. Staffing			
a) Teacher Staffing	358,446	48,479	406,925
a (i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		2,671	2,671
b) Newly Qualified Teachers		2,155	2,155
c) Split Site / Federated Teaching		0	0
d) Small School Factor		0	0
e) New School Allowance		0	0
f) Small School Salary Adjustment		6,242	6,242
g) Personalised Learning	5,354	7,601	12,955
Teacher Staffing Subtotals	363,800	67,148	430,948
h) Support and Administrative Staff (includes further funding for PPA)	80,856	29,593	110,449
i) Minority Ethnic Weighting		367	367
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	11,517	0	11,517
l) Caretaking and Cleaning	11,334	7,623	18,957
m) Midday Supervision	13,502	2,049	15,551
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	117,209	39,632	156,841
Staffing Totals	481,009	106,780	587,789

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	4,218	0	4,218
b) Energy	3,979	3,252	7,231
c) Rents (incl. Temporary classroom rental, if applicable)		0	0
d) Rates		10,649	10,649
e) Water	1,035		1,035
f) Sewerage	2,439		2,439
g) Refuse	228		228
h) Repairs and Maintenance	1,534	1,236	2,770
Subtotal excluding rates	13,433	4,488	17,921
Premises Totals including rates	13,433	15,137	28,570
	Per pupil element £	Other factors £	Total £
D. Supplies and Services			
a) Main Purchasing Allowance	28,907	4,009	32,916
b) Educational Visits	862		862
c) Free School Meals and Minority Ethnic Supplement		185	185
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	460	192	652
i) Staff Travel and Recruitment	502		502
j) Swimming Programme	651		651
k) Other Travel		0	0
l) Support Staff Training	77	80	157
m) School Improvement	5,838	4,449	10,287
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	37,297	8,915	46,212
	Per pupil element £	Other factors £	Total £
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,313	20,340	21,653
b) SEN Resourced Provision		104,874	104,874
c) Social Deprivation Funding		0	0
d) Turbulence - no supplement		0	0
e) Service Family Funding		0	0
f) Additional Deprivation Funding		0	0
g) Children in Care		0	0
Special and Additional Educational Needs Total	1,313	125,214	126,527

	Per pupil element £	Other factors £	Total £
F. Management Partnership/Fair Funding			
a) Caretaking and Cleaning Management		607	607
b) Hampshire Teaching and Leadership College	230	347	577
c) Financial services		1,343	1,343
d) Information Technology	192	2,286	2,478
e) Inspection and Advisory Support	1,582	1,136	2,718
f) Legal Services	77	54	131
g) Long Term Sickness and Maternity	4,648		4,648
h) Music	3,631		3,631
i) Repair and Maintenance	5,480	4,364	9,844
j) Personnel Services	1,843	0	1,843
k) Treasurer's Services	351	143	494
l) Payroll Services	1,206	375	1,581
m) Admissions	0	0	0
n) Insurance	3,031	3,250	6,281
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,175	613	1,788
q) School Meals	1,885	7,274	9,159
Management Partnership Total	25,331	21,792	47,123

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	363,800	67,148	430,948
Other	117,209	39,632	156,841
C. Premises excluding Rates	13,433	4,488	17,921
Rates		10,649	10,649
D. Supplies and Services	37,297	8,915	46,212
E. Special and Additional Education Needs	1,313	125,214	126,527
F. Management Partnership	25,331	21,792	47,123
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		86,214	86,214
Revised 2012/13 Formula Allocations Total	558,383	364,052	922,435

REVISED 2012/13 BUDGET SHARE TOTAL

£922,435

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 - 0 service family pupils.	£0
One Off funding in 2012/13 Budget Share in Row D(a) Main Purchasing Allowance	£6,166
ISA Funding included in Non Staffing totals	£1,408

School Specific Data Used in Calculations

a) Average Salary 2012/13 (line B.f.)	School : £37,029	County : £35,894	
b) Newly Qualified Teachers as at January 2012 (line B.b.)			0.60
c) Floor Area (Square metres) (lines B.l., C.b.h., F.i.)	(i) Buildings area		1,092
	(ii) Kitchen area		53
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,039</u>
	(vi) Mothballed area		0
d) Rates (line C.d.)	(i) Payment 2011/12	1. £9,372	
	(ii) Rateable values	£23,250	
	(iii) Rates due 2012/13	£10,649	
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.)			5
i) Service Family Pupil Numbers (line E.e.)			0
j) Free School Meals Pupils, January 2012 (lines D.c., E.a., F.q.)	Infant	Junior	Total
	3	8	11
k) Average Number of Meals Produced Daily (line F.q.)			88
l) Index of Multiple Deprivation Score (line E.c.)			28,664
m) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		7.37
	(ii) Number of Unit B pupil units		12.56
	(iii) Number of Unit C pupil units		0.00
n) Additional Deprivation Funding (line E.f.)	Deprivation Threshold Percentage		0.3%
	Additional Deprivation Score		0.7
o) Low Attainment Pupil Numbers (line B.g.)	(i) Foundation Stage Profile for KS1		9.0
	(ii) Average Point Score for KS2		9.0
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		6
	(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		0
u) Minimum Adjusted Budget Share for 2012/13			£909,067
v) Growing schools funding, number of eligible pupils			0
w) Growing Schools Plus Indicator			No
x) PRP & Threshold Total Transition (line B.a(ii))			-£8,012

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