

Revised 2012/13 Budget Share

Whitchurch CE Primary School

DfE No. 3170

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

	January 2012 Number on Roll
	Column 1
Reception	69
Year 1	54
Year 2	43
Year 3	37
Year 4	42
Year 5	47
Year 6	40
Totals	332

	Per pupil element £	Other factors £	Total £
B. Staffing			
a) Teacher Staffing	570,665	37,442	608,107
a (i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		-185	-185
b) Newly Qualified Teachers		7,182	7,182
c) Split Site / Federated Teaching		0	0
d) Small School Factor		0	0
e) New School Allowance		0	0
f) Small School Salary Adjustment		0	0
g) Personalised Learning	8,402	13,120	21,522
Teacher Staffing Subtotals	579,067	57,559	636,626
h) Support and Administrative Staff (includes further funding for PPA)	128,441	27,450	155,891
i) Minority Ethnic Weighting		1,543	1,543
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	26,489	0	26,489
l) Caretaking and Cleaning	18,004	18,527	36,531
m) Midday Supervision	22,108	2,049	24,157
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	195,042	49,569	244,611
Staffing Totals	774,109	107,128	881,237

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	6,211	0	6,211
b) Energy	6,321	6,335	12,656
c) Rents (incl. Temporary classroom rental, if applicable)		0	0
d) Rates		25,190	25,190
e) Water	1,643		1,643
f) Sewerage	3,874		3,874
g) Refuse	362		362
h) Repairs and Maintenance	2,437	2,409	4,846
Subtotal excluding rates	20,848	8,744	29,592
Premises Totals including rates	20,848	33,934	54,782
	Per pupil element £	Other factors £	Total £
D. Supplies and Services			
a) Main Purchasing Allowance	45,916	4,009	49,925
b) Educational Visits	1,351		1,351
c) Free School Meals and Minority Ethnic Supplement		439	439
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	730	192	922
i) Staff Travel and Recruitment	797		797
j) Swimming Programme	982		982
k) Other Travel		0	0
l) Support Staff Training	123	80	203
m) School Improvement	9,410	6,988	16,398
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	59,309	11,708	71,017
	Per pupil element £	Other factors £	Total £
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	2,085	32,276	34,361
b) SEN Resourced Provision		0	0
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		2,148	2,148
Special and Additional Educational Needs Total	2,085	34,424	36,509

	Per pupil element £	Other factors £	Total £
F. Management Partnership/Fair Funding			
a) Caretaking and Cleaning Management		1,169	1,169
b) Hampshire Teaching and Leadership College	365	347	712
c) Financial services		1,343	1,343
d) Information Technology	305	2,286	2,591
e) Inspection and Advisory Support	2,513	1,136	3,649
f) Legal Services	123	54	177
g) Long Term Sickness and Maternity	7,384		7,384
h) Music	5,299		5,299
i) Repair and Maintenance	8,705	8,501	17,206
j) Personnel Services	2,928	0	2,928
k) Treasurer's Services	558	143	701
l) Payroll Services	1,916	375	2,291
m) Admissions	0	0	0
n) Insurance	4,814	3,250	8,064
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,866	613	2,479
q) School Meals	2,995	10,811	13,806
Management Partnership Total	39,771	30,028	69,799

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	579,067	57,559	636,626
Other	195,042	49,569	244,611
C. Premises excluding Rates	20,848	8,744	29,592
Rates		25,190	25,190
D. Supplies and Services	59,309	11,708	71,017
E. Special and Additional Education Needs	2,085	34,424	36,509
F. Management Partnership	39,771	30,028	69,799
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	896,122	217,222	1,113,344

REVISED 2012/13 BUDGET SHARE TOTAL

£1,113,344

Additional Information:

Nursery Funding	£0
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Pupil Premium allocation outside budget share (does not include Children in Care):	
Deprivation - 27 pupils currently on the January 2012 census eligible for FSM in the last 6 years	£16,821
Service Children - 0 service family pupils.	£0

One Off funding in 2012/13 Budget Share in Row D(a) Main Purchasing Allowance	£9,794
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ISA Funding included in Non Staffing totals	£1,942
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School Specific Data Used in Calculations

a) Average Salary 2012/13 (line B.f.)	School : £35,359	County : £35,894	
b) Newly Qualified Teachers as at January 2012 (line B.b.)			2.00
c) Floor Area (Square metres) (lines B.l., C.b.h., F.i.)	(i) Buildings area		2,152
	(ii) Kitchen area		128
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>2,024</u>
	(vi) Mothballed area		0
d) Rates (line C.d.)	(i) Payment 2011/12	1. £23,815	
	(ii) Rateable values	£55,000	
	(iii) Rates due 2012/13	£25,190	
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.)			21
i) Service Family Pupil Numbers (line E.e.)			0
j) Free School Meals Pupils, January 2012 (lines D.c., E.a., F.q.)	Infant 8	Junior 9	Total 17
k) Average Number of Meals Produced Daily (line F.q.)			124
l) Index of Multiple Deprivation Score (line E.c.)			28,401
m) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		12.23
	(ii) Number of Unit B pupil units		19.50
	(iii) Number of Unit C pupil units		0.00
n) Additional Deprivation Funding (line E.f.)	Deprivation Threshold Percentage		0.8%
	Additional Deprivation Score		2.3
o) Low Attainment Pupil Numbers (line B.g.)	(i) Foundation Stage Profile for KS1		15.0
	(ii) Average Point Score for KS2		19.0
p) Children in Care Pupil Numbers (line E.g.)	(i) Spring 2011		2.0
	(ii) Summer 2011		2.0
	(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		24
	(iii) Level of Progress, number of key stage 2 achieving less than APS 27 based upon KS2 teacher assessment results		5
	(iv) Level of progress, number of key stage 1 achieving APS of 12 or less		4
u) Minimum Adjusted Budget Share for 2012/13			£1,040,456
v) Growing schools funding, number of eligible pupils			0
w) Growing Schools Plus Indicator			No
x) PRP & Threshold Total Transition (line B.a(ii))			£555

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