

Revised 2012/13 Budget Share

Wickham CE Primary School

DfE No. 3171

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

	January 2012 Number on Roll
	Column 1
Reception	32
Year 1	28
Year 2	30
Year 3	25
Year 4	27
Year 5	23
Year 6	17
Totals	182

	Per pupil element £	Other factors £	Total £
B. Staffing			
a) Teacher Staffing	312,713	50,855	363,568
a (i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		86	86
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		-8,091	-8,091
g) Personalised Learning	4,634	17,997	22,631
Teacher Staffing Subtotals	317,347	68,029	385,376
h) Support and Administrative Staff (includes further funding for PPA)	70,411	31,004	101,415
i) Minority Ethnic Weighting		735	735
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	12,285	0	12,285
l) Caretaking and Cleaning	9,870	25,677	35,547
m) Midday Supervision	12,089	2,049	14,138
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	104,655	59,465	164,120
Staffing Totals	422,002	127,494	549,496

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	3,412	116	3,528
b) Energy	3,465	6,191	9,656
c) Rents (incl. Temporary classroom rental, if applicable)		0	0
d) Rates		17,404	17,404
e) Water	901		901
f) Sewerage	2,124		2,124
g) Refuse	198		198
h) Repairs and Maintenance	1,336	2,354	3,690
Subtotal excluding rates	11,436	8,661	20,097
Premises Totals including rates	11,436	26,065	37,501
	Per pupil element £	Other factors £	Total £
D. Supplies and Services			
a) Main Purchasing Allowance	25,174	4,009	29,183
b) Educational Visits	720		720
c) Free School Meals and Minority Ethnic Supplement		486	486
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	400	192	592
i) Staff Travel and Recruitment	437		437
j) Swimming Programme	552		552
k) Other Travel		0	0
l) Support Staff Training	67	80	147
m) School Improvement	5,181	18,555	23,736
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	32,531	23,322	55,853
	Per pupil element £	Other factors £	Total £
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,143	30,980	32,123
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 2.156%		77	77
e) Service Family Funding		312	312
f) Additional Deprivation Funding		0	0
g) Children in Care		0	0
Special and Additional Educational Needs Total	1,143	31,369	32,512

	Per pupil element £	Other factors £	Total £
F. Management Partnership/Fair Funding			
a) Caretaking and Cleaning Management		1,138	1,138
b) Hampshire Teaching and Leadership College	200	347	547
c) Financial services		1,343	1,343
d) Information Technology	167	2,286	2,453
e) Inspection and Advisory Support	1,378	1,136	2,514
f) Legal Services	67	54	121
g) Long Term Sickness and Maternity	4,048		4,048
h) Music	2,955		2,955
i) Repair and Maintenance	4,772	11,956	16,728
j) Personnel Services	1,605	0	1,605
k) Treasurer's Services	306	143	449
l) Payroll Services	1,050	375	1,425
m) Admissions	0	0	0
n) Insurance	2,639	3,250	5,889
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,023	613	1,636
q) School Meals	1,642	13,802	15,444
Management Partnership Total	21,852	36,443	58,295

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	317,347	68,029	385,376
Other	104,655	59,465	164,120
C. Premises excluding Rates	11,436	8,661	20,097
Rates		17,404	17,404
D. Supplies and Services	32,531	23,322	55,853
E. Special and Additional Education Needs	1,143	31,369	32,512
F. Management Partnership	21,852	36,443	58,295
G. Growing Schools Funding		17,182	17,182
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		5,415	5,415
Revised 2012/13 Formula Allocations Total	488,964	267,290	756,254

REVISED 2012/13 BUDGET SHARE TOTAL

£756,254

Additional Information:

Nursery Funding	£0
Pupil Premium allocation outside budget share (does not include Children in Care):	
Deprivation - 50 pupils currently on the January 2012 census eligible for FSM in the last 6 years	£31,150
Service Children - 3 service family pupils. There is an additional 0 service family pupil(s) from the 2011 census	£750
One Off funding in 2012/13 Budget Share in Row D(a) Main Purchasing Allowance	£5,369
ISA Funding included in Non Staffing totals	£1,303

School Specific Data Used in Calculations

a) Average Salary 2012/13 (line B.f.)	School : £34,492	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		1,788
	(ii) Kitchen area		66
	(iii) Youth area		0
	(iv) Pool area		256
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,978</u>
	(vi) Mothballed area		0
d) Rates (line C.d.)	(i) Payment 2011/12	£18,056	1.
	(ii) Rateable values	£38,000	
	(iii) Rates due 2012/13	£17,404	
e) Initial Equipping Places (line D.d.)			0
f) Reorganisation Places (line D.e.)			0
g) Transport Factors (line D.k.)	Deficiency :	0	Distance :
h) Minority Ethnic Pupils (lines B.i. and D.c.)			10
i) Service Family Pupil Numbers (line E.e.)			3
j) Free School Meals Pupils, January 2012 (lines D.c., E.a., F.q.)	Infant	Junior	Total
	14	18	32
k) Average Number of Meals Produced Daily (line F.q.)			48
l) Index of Multiple Deprivation Score (line E.c.)			18,233
m) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		10.37
	(ii) Number of Unit B pupil units		19.46
	(iii) Number of Unit C pupil units		0.00
n) Additional Deprivation Funding (line E.f.)	Deprivation Threshold Percentage		0.9%
	Additional Deprivation Score		1.7
o) Low Attainment Pupil Numbers (line B.g.)	(i) Foundation Stage Profile for KS1		14.0
	(ii) Average Point Score for KS2		26.0
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 3
s) Every Child Counts Indicator (line D.m.)			No
t) School Improvement factors (line D.m.)	(i) Ofsted rating		Satisfactory
	(ii) Level of Progress, number of key stage 2 achieving an average point score (APS) of 27 or less		17
	(iii) Level of Progress, number of key stage 2 achieving less than APS 27 based upon KS2 teacher assessment results		12
	(iv) Level of progress, number of key stage 1 achieving APS of 12 or less		8
u) Minimum Adjusted Budget Share for 2012/13			£699,816
v) Growing schools funding, number of eligible pupils			13
w) Growing Schools Plus Indicator			No
x) PRP & Threshold Total Transition (line B.a(ii))			-£258

Allocation from Local Officers fund in respect of excess cleaning and caretaking costs : £0

Revision of :	From	To
1. Change in Cohort 3 Ecar Unit of resource	8425.00	9191.00
2. Per Pupil Premium Free School Meals Unit of Resource change	600.00	623.00
3. Growing Schools places	0.00	13.00