

Revised 2012/13 Budget Share

Liphook CE (C) Junior School

DfE No. 3183

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

	January 2012 Number on Roll
	Column 1
Reception	0
Year 1	0
Year 2	0
Year 3	86
Year 4	87
Year 5	84
Year 6	91
Totals	348

	Per pupil element £	Other factors £	Total £
B. Staffing			
a) Teacher Staffing	589,157	36,504	625,661
a (i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		-1,976	-1,976
b) Newly Qualified Teachers		12,928	12,928
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	9,152	25,611	34,763
Teacher Staffing Subtotals	598,309	73,067	671,376
h) Support and Administrative Staff (includes further funding for PPA)	134,631	27,450	162,081
i) Minority Ethnic Weighting		4,261	4,261
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	0	0	0
l) Caretaking and Cleaning	18,872	7,730	26,602
m) Midday Supervision	17,825	2,049	19,874
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	171,328	41,490	212,818
Staffing Totals	769,637	114,557	884,194

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	10,671	0	10,671
b) Energy	6,626	4,576	11,202
c) Rents (incl. Temporary classroom rental, if applicable)		0	0
d) Rates		14,542	14,542
e) Water	1,723		1,723
f) Sewerage	4,061		4,061
g) Refuse	379		379
h) Repairs and Maintenance	2,554	1,740	4,294
Subtotal excluding rates	26,014	6,316	32,330
Premises Totals including rates	26,014	20,858	46,872
	Per pupil element £	Other factors £	Total £
D. Supplies and Services			
a) Main Purchasing Allowance	48,157	4,009	52,166
b) Educational Visits	1,623		1,623
c) Free School Meals and Minority Ethnic Supplement		1,017	1,017
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	766	192	958
i) Staff Travel and Recruitment	835		835
j) Swimming Programme	1,886		1,886
k) Other Travel		0	0
l) Support Staff Training	129	80	209
m) School Improvement	8,575	9,064	17,639
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	61,971	14,362	76,333
	Per pupil element £	Other factors £	Total £
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	2,185	45,282	47,467
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - no supplement		0	0
e) Service Family Funding		104	104
f) Additional Deprivation Funding		0	0
g) Children in Care		1,611	1,611
Special and Additional Educational Needs Total	2,185	46,997	49,182

	Per pupil element £	Other factors £	Total £
F. Management Partnership/Fair Funding			
a) Caretaking and Cleaning Management		851	851
b) Hampshire Teaching and Leadership College	383	347	730
c) Financial services		1,343	1,343
d) Information Technology	320	2,286	2,606
e) Inspection and Advisory Support	2,634	1,136	3,770
f) Legal Services	129	54	183
g) Long Term Sickness and Maternity	7,740		7,740
h) Music	9,221		9,221
i) Repair and Maintenance	9,125	6,140	15,265
j) Personnel Services	3,069	0	3,069
k) Treasurer's Services	585	143	728
l) Payroll Services	2,008	375	2,383
m) Admissions	0	0	0
n) Insurance	5,046	3,250	8,296
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,956	613	2,569
q) School Meals	3,139	16,423	19,562
Management Partnership Total	45,355	32,961	78,316

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	598,309	73,067	671,376
Other	171,328	41,490	212,818
C. Premises excluding Rates	26,014	6,316	32,330
Rates		14,542	14,542
D. Supplies and Services	61,971	14,362	76,333
E. Special and Additional Education Needs	2,185	46,997	49,182
F. Management Partnership	45,355	32,961	78,316
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	905,162	229,735	1,134,897

REVISED 2012/13 BUDGET SHARE TOTAL

£1,134,897

Additional Information:

Nursery Funding	£0
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Pupil Premium allocation outside budget share (does not include Children in Care):	
Deprivation - 44 pupils currently on the January 2012 census eligible for FSM in the last 6 years	£27,412
Service Children - 1 service family pupils. There is an additional 0 service family pupil(s) from the 2011 census	£250

One Off funding in 2012/13 Budget Share in Row D(a) Main Purchasing Allowance	£10,266
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ISA Funding included in Non Staffing totals	£1,689
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School Specific Data Used in Calculations

a) Average Salary 2012/13 (line B.f.)	School : £34,204	County : £35,894	
b) Newly Qualified Teachers as at January 2012 (line B.b.)			3.60
c) Floor Area (Square metres) (lines B.l., C.b.h., F.i.)	(i) Buildings area		1,550
	(ii) Kitchen area		88
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,462</u>
	(vi) Mothballed area		0
d) Rates (line C.d.)	(i) Payment 2011/12	£13,748	1.
	(ii) Rateable values	£31,750	
	(iii) Rates due 2012/13	£14,542	
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.)			58
i) Service Family Pupil Numbers (line E.e.)			1
j) Free School Meals Pupils, January 2012 (lines D.c., E.a., F.q.)	Infant	Junior	Total
	0	30	30
k) Average Number of Meals Produced Daily (line F.q.)			198
l) Index of Multiple Deprivation Score (line E.c.)			25,718
m) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		18.30
	(ii) Number of Unit B pupil units		24.05
	(iii) Number of Unit C pupil units		0.00
n) Additional Deprivation Funding (line E.f.)	Deprivation Threshold Percentage		0.1%
	Additional Deprivation Score		0.3
o) Low Attainment Pupil Numbers (line B.g.)	(i) Foundation Stage Profile for KS1		0.0
	(ii) Average Point Score for KS2		45.0
p) Children in Care Pupil Numbers (line E.g.)	(i) Spring 2011		1.0
	(ii) Summer 2011		1.0
	(iii) Autumn 2011		1.0
q) Leading Teachers Funding (line D.m.)			£570
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		39
	(iii) Level of Progress, number of key stage 2 achieving less than APS 27 based upon KS2 teacher assessment results		14
	(iv) Level of progress, number of key stage 1 achieving APS of 12 or less		0
u) Minimum Adjusted Budget Share for 2012/13			£1,062,648
v) Growing schools funding, number of eligible pupils			0
w) Growing Schools Plus Indicator			No
x) PRP & Threshold Total Transition (line B.a(ii))			£5,928

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