

Revised 2012/13 Budget Share

Appleshaw St Peter's CE Primary School

DfE No. 3301

Status : Aided

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

	January 2012 Number on Roll
	Column 1
Reception	15
Year 1	14
Year 2	14
Year 3	12
Year 4	12
Year 5	15
Year 6	11
Totals	93

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	159,637	58,815	218,452
a (i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		-166	-166
b) Newly Qualified Teachers		0	0
c) Split Site / Federated Teaching		0	0
d) Small School Factor		7,125	7,125
e) New School Allowance		0	0
f) Small School Salary Adjustment		3,557	3,557
g) Personalised Learning	2,374	6,777	9,151
Teacher Staffing Subtotals	162,011	76,108	238,119
h) Support and Administrative Staff (includes further funding for PPA)	35,978	35,655	71,633
i) Minority Ethnic Weighting		0	0
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	5,759	0	5,759
l) Caretaking and Cleaning	5,043	7,128	12,171
m) Midday Supervision	6,085	2,049	8,134
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	52,865	44,832	97,697
Staffing Totals	214,876	120,940	335,816

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	1,821	1,530	3,351
b) Energy	1,771	2,075	3,846
c) Rents (incl. Temporary classroom rental, if applicable)		0	0
d) Rates		1,855	1,855
e) Water	460		460
f) Sewerage	1,085		1,085
g) Refuse	101		101
h) Repairs and Maintenance	683	789	1,472
Subtotal excluding rates	5,921	4,394	10,315
Premises Totals including rates	5,921	6,249	12,170
	Per pupil element £	Other factors £	Total £
D. Supplies and Services			
a) Main Purchasing Allowance	12,862	4,213	17,075
b) Educational Visits	378		378
c) Free School Meals and Minority Ethnic Supplement		92	92
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	205	192	397
i) Staff Travel and Recruitment	223		223
j) Swimming Programme	298		298
k) Other Travel		0	0
l) Support Staff Training	34	80	114
m) School Improvement	2,617	7,013	9,630
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	16,617	11,590	28,207
	Per pupil element £	Other factors £	Total £
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	584	11,846	12,430
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 0.872%		18	18
e) Service Family Funding		624	624
f) Additional Deprivation Funding		0	0
g) Children in Care		0	0
Special and Additional Educational Needs Total	584	12,488	13,072

	Per pupil element £	Other factors £	Total £
F. Management Partnership/Fair Funding			
a) Caretaking and Cleaning Management		389	389
b) Hampshire Teaching and Leadership College	102	347	449
c) Financial services		1,343	1,343
d) Information Technology	86	2,286	2,372
e) Inspection and Advisory Support	704	1,136	1,840
f) Legal Services	34	54	88
g) Long Term Sickness and Maternity	2,068		2,068
h) Music	1,593		1,593
i) Repair and Maintenance	2,438	2,785	5,223
j) Personnel Services	820	1,350	2,170
k) Treasurer's Services	156	143	299
l) Payroll Services	537	375	912
m) Admissions	0	0	0
n) Insurance	1,349	3,250	4,599
o) Redeployment & Protected Salaries		0	0
p) School Library Service	523	613	1,136
q) School Meals	839	4,805	5,644
Management Partnership Total	11,249	18,876	30,125

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	162,011	76,108	238,119
Other	52,865	44,832	97,697
C. Premises excluding Rates	5,921	4,394	10,315
Rates		1,855	1,855
D. Supplies and Services	16,617	11,590	28,207
E. Special and Additional Education Needs	584	12,488	13,072
F. Management Partnership	11,249	18,876	30,125
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	249,247	170,143	419,390

REVISED 2012/13 BUDGET SHARE TOTAL

£419,390

Additional Information:

Nursery Funding	£0
Pupil Premium allocation outside budget share (does not include Children in Care):	
Deprivation - 13 pupils currently on the January 2012 census eligible for FSM in the last 6 years	£8,099
Service Children - 6 service family pupils. There is an additional 0 service family pupil(s) from the 2011 census	£1,500
One Off funding in 2012/13 Budget Share in Row D(a) Main Purchasing Allowance	£2,744
ISA Funding included in Non Staffing totals	£776

School Specific Data Used in Calculations

a) Average Salary 2012/13 (line B.f.)	School : £36,872	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		706
	(ii) Kitchen area		43
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>663</u>
	(vi) Mothballed area		0
d) Rates (line C.d.)	(i) Payment 2011/12	1.	£1,161
	(ii) Rateable values		£20,250
	(iii) Rates due 2012/13		£1,855
e) Initial Equipping Places (line D.d.)			0
f) Reorganisation Places (line D.e.)			0
g) Transport Factors (line D.k.)	Deficiency :	1	Distance :
h) Minority Ethnic Pupils (lines B.i. and D.c.)			0
i) Service Family Pupil Numbers (line E.e.)			6
j) Free School Meals Pupils, January 2012 (lines D.c., E.a., F.q.)	Infant	Junior	Total
	4	4	8
k) Average Number of Meals Produced Daily (line F.q.)			50
l) Index of Multiple Deprivation Score (line E.c.)			23,692
m) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		3.63
	(ii) Number of Unit B pupil units		7.88
	(iii) Number of Unit C pupil units		0.00
n) Additional Deprivation Funding (line E.f.)	Deprivation Threshold Percentage		0.3%
	Additional Deprivation Score		0.3
o) Low Attainment Pupil Numbers (line B.g.)	(i) Foundation Stage Profile for KS1		3.0
	(ii) Average Point Score for KS2		11.0
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		Satisfactory
	(ii) Level of Progress, number of key stage 2 achieving an average point score (APS) of 27 or less		8
	(iii) Level of Progress, number of key stage 2 achieving less than APS 27 based upon KS2 teacher assessment results		2
	(iv) Level of progress, number of key stage 1 achieving APS of 12 or less		2
u) Minimum Adjusted Budget Share for 2012/13			£406,763
v) Growing schools funding, number of eligible pupils			0
w) Growing Schools Plus Indicator			No
x) PRP & Threshold Total Transition (line B.a(ii))			£497

December 2012

Revised 2012/13 Budget Share

DfE No. 3301

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