

Revised 2012/13 Budget Share

Milford-on-Sea CE Primary School

DfE No. 3365

Status : Aided

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

	January 2012 Number on Roll
	Column 1
Reception	47
Year 1	45
Year 2	45
Year 3	45
Year 4	44
Year 5	45
Year 6	37
Totals	308

	Per pupil element £	Other factors £	Total £
B. Staffing			
a) Teacher Staffing	528,405	39,642	568,047
a (i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		-1,876	-1,876
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	7,876	13,064	20,940
Teacher Staffing Subtotals	536,281	58,012	594,293
h) Support and Administrative Staff (includes further funding for PPA)	119,156	27,450	146,606
i) Minority Ethnic Weighting		514	514
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	18,043	0	18,043
l) Caretaking and Cleaning	16,703	18,562	35,265
m) Midday Supervision	19,987	2,049	22,036
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	173,889	48,575	222,464
Staffing Totals	710,170	106,587	816,757

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	6,146	0	6,146
b) Energy	5,864	6,116	11,980
c) Rents (incl. Temporary classroom rental, if applicable)		0	0
d) Rates		4,053	4,053
e) Water	1,525		1,525
f) Sewerage	3,594		3,594
g) Refuse	336		336
h) Repairs and Maintenance	2,261	2,325	4,586
Subtotal excluding rates	19,726	8,441	28,167
Premises Totals including rates	19,726	12,494	32,220
	Per pupil element £	Other factors £	Total £
D. Supplies and Services			
a) Main Purchasing Allowance	42,600	4,009	46,609
b) Educational Visits	1,253		1,253
c) Free School Meals and Minority Ethnic Supplement		220	220
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	678	192	870
i) Staff Travel and Recruitment	739		739
j) Swimming Programme	982		982
k) Other Travel		0	0
l) Support Staff Training	114	80	194
m) School Improvement	8,623	5,954	14,577
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	54,989	10,455	65,444
	Per pupil element £	Other factors £	Total £
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,934	23,894	25,828
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - no supplement		0	0
e) Service Family Funding		416	416
f) Additional Deprivation Funding		0	0
g) Children in Care		0	0
Special and Additional Educational Needs Total	1,934	24,310	26,244

	Per pupil element £	Other factors £	Total £
F. Management Partnership/Fair Funding			
a) Caretaking and Cleaning Management		1,128	1,128
b) Hampshire Teaching and Leadership College	339	347	686
c) Financial services		1,343	1,343
d) Information Technology	283	2,286	2,569
e) Inspection and Advisory Support	2,332	1,136	3,468
f) Legal Services	114	54	168
g) Long Term Sickness and Maternity	6,850		6,850
h) Music	5,325		5,325
i) Repair and Maintenance	8,076	11,855	19,931
j) Personnel Services	2,717	563	3,280
k) Treasurer's Services	517	143	660
l) Payroll Services	1,777	375	2,152
m) Admissions	0	0	0
n) Insurance	4,466	3,250	7,716
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,731	613	2,344
q) School Meals	2,778	8,503	11,281
Management Partnership Total	37,305	31,596	68,901

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	536,281	58,012	594,293
Other	173,889	48,575	222,464
C. Premises excluding Rates	19,726	8,441	28,167
Rates		4,053	4,053
D. Supplies and Services	54,989	10,455	65,444
E. Special and Additional Education Needs	1,934	24,310	26,244
F. Management Partnership	37,305	31,596	68,901
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	824,124	185,442	1,009,566

REVISED 2012/13 BUDGET SHARE TOTAL

£1,009,566

Additional Information:

Nursery Funding	£0
Pupil Premium allocation outside budget share (does not include Children in Care):	
Deprivation - 33 pupils currently on the January 2012 census eligible for FSM in the last 6 years	£20,559
Service Children - 4 service family pupils. There is an additional 0 service family pupil(s) from the 2011 census	£1,000
One Off funding in 2012/13 Budget Share in Row D(a) Main Purchasing Allowance	£9,086
ISA Funding included in Non Staffing totals	£1,766

School Specific Data Used in Calculations

a) Average Salary 2012/13 (line B.f.)	School : £33,882	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		1,749
	(ii) Kitchen area		48
	(iii) Youth area		0
	(iv) Pool area		253
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,954</u>
	(vi) Mothballed area		0
d) Rates (line C.d.)	(i) Payment 2011/12	1. £3,832	
	(ii) Rateable values	£44,250	
	(iii) Rates due 2012/13	£4,053	
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.)			7
i) Service Family Pupil Numbers (line E.e.)			4
j) Free School Meals Pupils, January 2012 (lines D.c., E.a., F.q.)	Infant	Junior	Total
	2	10	12
k) Average Number of Meals Produced Daily (line F.q.)			95
l) Index of Multiple Deprivation Score (line E.c.)			27,897
m) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		8.03
	(ii) Number of Unit B pupil units		18.24
	(iii) Number of Unit C pupil units		0.00
n) Additional Deprivation Funding (line E.f.)	Deprivation Threshold Percentage		1.6%
	Additional Deprivation Score		5.0
o) Low Attainment Pupil Numbers (line B.g.)	(i) Foundation Stage Profile for KS1		4.0
	(ii) Average Point Score for KS2		23.0
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		11
	(iii) Level of Progress, number of key stage 2 achieving less than APS 27 based upon KS2 teacher assessment results		4
	(iv) Level of progress, number of key stage 1 achieving APS of 12 or less		7
u) Minimum Adjusted Budget Share for 2012/13			£973,938
v) Growing schools funding, number of eligible pupils			0
w) Growing Schools Plus Indicator			No
x) PRP & Threshold Total Transition (line B.a(ii))			£5,627

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
2. Change of status VA to VC		