

# Revised 2012/13 Budget Share

## St Peter's CE (A) Junior School, Farnborough

DfE No. 3500

Status : Aided

### 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	64
Year 4	64
Year 5	64
Year 6	55
<b>Totals</b>	<b>247</b>

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
a) Teacher Staffing	418,163	45,389	463,552
a (i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		2,201	2,201
b) Newly Qualified Teachers		0	0
c) Split Site / Federated Teaching		0	0
d) Small School Factor		0	0
e) New School Allowance		0	0
f) Small School Salary Adjustment		-2,746	-2,746
g) Personalised Learning	6,496	11,504	18,000
<b>Teacher Staffing Subtotals</b>	<b>424,659</b>	<b>56,348</b>	<b>481,007</b>
h) Support and Administrative Staff (includes further funding for PPA)	95,557	27,607	123,164
i) Minority Ethnic Weighting		3,453	3,453
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	0	0	0
l) Caretaking and Cleaning	13,395	13,429	26,824
m) Midday Supervision	12,651	2,049	14,700
n) Nursery Unit Flat Rate		0	0
<b>Other Staffing Subtotals</b>	<b>121,603</b>	<b>46,538</b>	<b>168,141</b>
<b>Staffing Totals</b>	<b>546,262</b>	<b>102,886</b>	<b>649,148</b>

	Per pupil element £	Other factors £	Total £
<b>C. Premises</b>			
a) Grounds Maintenance	7,564	0	7,564
b) Energy	4,703	5,963	10,666
c) Rents (incl. Temporary classroom rental, if applicable)		0	0
d) Rates		2,405	2,405
e) Water	1,223		1,223
f) Sewerage	2,882		2,882
g) Refuse	269		269
h) Repairs and Maintenance	1,813	2,267	4,080
<b>Subtotal excluding rates</b>	<b>18,454</b>	<b>8,230</b>	<b>26,684</b>
<b>Premises Totals including rates</b>	<b>18,454</b>	<b>10,635</b>	<b>29,089</b>
	Per pupil element £	Other factors £	Total £
<b>D. Supplies and Services</b>			
a) Main Purchasing Allowance	34,182	4,009	38,191
b) Educational Visits	1,111		1,111
c) Free School Meals and Minority Ethnic Supplement		705	705
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	543	192	735
i) Staff Travel and Recruitment	593		593
j) Swimming Programme	1,412		1,412
k) Other Travel		0	0
l) Support Staff Training	91	80	171
m) School Improvement	6,086	9,835	15,921
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>44,018</b>	<b>14,821</b>	<b>58,839</b>
	Per pupil element £	Other factors £	Total £
<b>E. Special and Additional Educational Needs</b>			
a) SEN Staffing (all pupils)	1,551	21,971	23,522
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 0.077%		4	4
e) Service Family Funding		1,456	1,456
f) Additional Deprivation Funding		0	0
g) Children in Care		0	0
<b>Special and Additional Educational Needs Total</b>	<b>1,551</b>	<b>23,431</b>	<b>24,982</b>

	Per pupil element £	Other factors £	Total £
<b>F. Management Partnership/Fair Funding</b>			
a) Caretaking and Cleaning Management		858	858
b) Hampshire Teaching and Leadership College	272	347	619
c) Financial services		1,343	1,343
d) Information Technology	227	2,286	2,513
e) Inspection and Advisory Support	1,870	1,136	3,006
f) Legal Services	91	54	145
g) Long Term Sickness and Maternity	5,493		5,493
h) Music	6,670		6,670
i) Repair and Maintenance	6,476	8,001	14,477
j) Personnel Services	2,179	1,350	3,529
k) Treasurer's Services	415	143	558
l) Payroll Services	1,425	375	1,800
m) Admissions	0	0	0
n) Insurance	3,582	3,250	6,832
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,388	613	2,001
q) School Meals	2,228	8,457	10,685
<b>Management Partnership Total</b>	<b>32,316</b>	<b>28,213</b>	<b>60,529</b>

### Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
<b>B. Staffing Teacher</b>	424,659	56,348	481,007
<b>Other</b>	121,603	46,538	168,141
<b>C. Premises excluding Rates</b>	18,454	8,230	26,684
<b>Rates</b>		2,405	2,405
<b>D. Supplies and Services</b>	44,018	14,821	58,839
<b>E. Special and Additional Education Needs</b>	1,551	23,431	24,982
<b>F. Management Partnership</b>	32,316	28,213	60,529
<b>G. Growing Schools Funding</b>		0	0
<b>H. Real Term Protection</b>		0	0
<b>I. Extra under Minimum Funding Guarantee</b>		0	0
<b>Revised 2012/13 Formula Allocations Total</b>	<b>642,601</b>	<b>179,986</b>	<b>822,587</b>

**REVISED 2012/13 BUDGET SHARE TOTAL**

**£822,587**

### Additional Information:

#### **Nursery Funding**

**£0**

#### **Pupil Premium allocation outside budget share (does not include Children in Care):**

Deprivation - 26 pupils currently on the January 2012 census eligible for FSM in the last 6 years

**£16,198**

Service Children - 14 service family pupils. There is an additional 0 service family pupil(s) from the 2011 census

**£3,500**

#### **One Off funding in 2012/13 Budget Share in Row D(a) Main Purchasing Allowance**

**£7,287**

#### **ISA Funding included in Non Staffing totals**

**£1,335**

**School Specific Data Used in Calculations**

<b>a) Average Salary 2012/13</b> (line B.f.)	School : £35,228	County : £35,894	
<b>b) Newly Qualified Teachers as at January 2012</b> (line B.b.)			0.00
<b>c) Floor Area</b> (Square metres) (lines B.l., C.b.h., F.i.)	(i) Buildings area		1,974
	(ii) Kitchen area		69
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,905</u>
	(vi) Mothballed area		424
<b>d) Rates</b> (line C.d.)	(i) Payment 2011/12	1. £2,273	
	(ii) Rateable values	£26,250	
	(iii) Rates due 2012/13	£2,405	
<b>e) Initial Equipping Places</b> (line D.d.)			0
<b>f) Reorganisation Places</b> (line D.e.)			0
<b>g) Transport Factors</b> (line D.k.)	Deficiency :	0	Distance : 0
<b>h) Minority Ethnic Pupils</b> (lines B.i. and D.c.)			47
<b>i) Service Family Pupil Numbers</b> (line E.e.)			14
		Infant	Junior
<b>j) Free School Meals Pupils, January 2012</b> (lines D.c., E.a., F.q.)		0	14
			Total 14
<b>k) Average Number of Meals Produced Daily</b> (line F.q.)			76
<b>l) Index of Multiple Deprivation Score</b> (line E.c.)			28,039
<b>m) SEN Propensity Results</b> (line E.a.)	(i) Number of Unit A pupil units		7.93
	(ii) Number of Unit B pupil units		13.84
	(iii) Number of Unit C pupil units		0.00
<b>n) Additional Deprivation Funding</b> (line E.f.)	Deprivation Threshold Percentage		2.1%
	Additional Deprivation Score		4.7
<b>o) Low Attainment Pupil Numbers</b> (line B.g.)	(i) Foundation Stage Profile for KS1		0.0
	(ii) Average Point Score for KS2		19.0
<b>p) Children in Care Pupil Numbers</b> (line E.g.)	(i) Spring 2011		0.0
	(ii) Summer 2011		0.0
	(iii) Autumn 2011		0.0
<b>q) Leading Teachers Funding</b> (line D.m.)			£0
<b>r) Every Child a Reader Indicator</b> (line D.m.)			No
<b>s) Every Child Counts Indicator</b> (line D.m.)			No
<b>t) School Improvement factors</b> (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		37
	(iii) Level of Progress, number of key stage 2 achieving less than APS 27 based upon KS2 teacher assessment results		9
	(iv) Level of progress, number of key stage 1 achieving APS of 12 or less		0
<b>u) Minimum Adjusted Budget Share for 2012/13</b>			£791,565
<b>v) Growing schools funding, number of eligible pupils</b>			0
<b>w) Growing Schools Plus Indicator</b>			No
<b>x) PRP &amp; Threshold Total Transition</b> (line B.a(ii))			-£6,602

December 2012

Revised 2012/13 Budget Share

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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