

Revised 2012/13 Budget Share

Hordle CE Primary School

DfE No. 5206

Status : Aided

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

	January 2012 Number on Roll
	Column 1
Reception	45
Year 1	40
Year 2	47
Year 3	54
Year 4	42
Year 5	46
Year 6	49
Totals	323

	Per pupil element £	Other factors £	Total £
B. Staffing			
a) Teacher Staffing	553,544	38,336	591,880
a (i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		-530	-530
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		0	0
g) Personalised Learning	8,280	15,845	24,125
Teacher Staffing Subtotals	561,824	53,651	615,475
h) Support and Administrative Staff (includes further funding for PPA)	124,959	27,450	152,409
i) Minority Ethnic Weighting		514	514
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	17,276	0	17,276
l) Caretaking and Cleaning	17,516	9,305	26,821
m) Midday Supervision	20,602	2,049	22,651
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	180,353	39,318	219,671
Staffing Totals	742,177	92,969	835,146

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	6,711	0	6,711
b) Energy	6,150	4,620	10,770
c) Rents (incl. Temporary classroom rental, if applicable)		200	200
d) Rates		4,305	4,305
e) Water	1,599		1,599
f) Sewerage	3,769		3,769
g) Refuse	352		352
h) Repairs and Maintenance	2,371	1,756	4,127
Subtotal excluding rates	20,952	6,576	27,528
Premises Totals including rates	20,952	10,881	31,833
	Per pupil element £	Other factors £	Total £
D. Supplies and Services			
a) Main Purchasing Allowance	44,672	4,009	48,681
b) Educational Visits	1,357		1,357
c) Free School Meals and Minority Ethnic Supplement		289	289
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	711	192	903
i) Staff Travel and Recruitment	775		775
j) Swimming Programme	971		971
k) Other Travel		0	0
l) Support Staff Training	120	80	200
m) School Improvement	8,998	6,988	15,986
n) Bank A/C Interest Deduction		-313	-313
Supplies and Services Totals	57,604	11,245	68,849
	Per pupil element £	Other factors £	Total £
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	2,028	34,572	36,600
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 0.567%		38	38
e) Service Family Funding		0	0
f) Additional Deprivation Funding		0	0
g) Children in Care		1,074	1,074
Special and Additional Educational Needs Total	2,028	35,684	37,712

	Per pupil element £	Other factors £	Total £
F. Management Partnership/Fair Funding			
a) Caretaking and Cleaning Management		858	858
b) Hampshire Teaching and Leadership College	355	347	702
c) Financial services		1,343	1,343
d) Information Technology	297	2,286	2,583
e) Inspection and Advisory Support	2,445	1,136	3,581
f) Legal Services	120	54	174
g) Long Term Sickness and Maternity	7,184		7,184
h) Music	5,748		5,748
i) Repair and Maintenance	8,469	6,199	14,668
j) Personnel Services	2,849	1,350	4,199
k) Treasurer's Services	543	143	686
l) Payroll Services	1,864	375	2,239
m) Admissions	0	0	0
n) Insurance	4,684	3,250	7,934
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,815	613	2,428
q) School Meals	2,913	10,953	13,866
Management Partnership Total	39,286	28,907	68,193

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	561,824	53,651	615,475
Other	180,353	39,318	219,671
C. Premises excluding Rates	20,952	6,576	27,528
Rates		4,305	4,305
D. Supplies and Services	57,604	11,245	68,849
E. Special and Additional Education Needs	2,028	35,684	37,712
F. Management Partnership	39,286	28,907	68,193
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	862,047	179,686	1,041,733

REVISED 2012/13 BUDGET SHARE TOTAL

£1,041,733

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 - 0 service family pupils.

£0

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

£9,529

ISA Funding included in Non Staffing totals

£1,744

School Specific Data Used in Calculations

a) Average Salary 2012/13 (line B.f.)	School : £36,189	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		1,552
	(ii) Kitchen area		76
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,476</u>
	(vi) Mothballed area		0
d) Rates (line C.d.)	(i) Payment 2011/12	1. £3,663	
	(ii) Rateable values	£47,000	
	(iii) Rates due 2012/13	£4,305	
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.)			0
j) Free School Meals Pupils, January 2012 (lines D.c., E.a., F.q.)	Infant	Junior	Total
	7	11	18
k) Average Number of Meals Produced Daily (line F.q.)			114
l) Index of Multiple Deprivation Score (line E.c.)			25,422
m) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		12.87
	(ii) Number of Unit B pupil units		22.28
	(iii) Number of Unit C pupil units		0.00
n) Additional Deprivation Funding (line E.f.)	Deprivation Threshold Percentage		2.4%
	Additional Deprivation Score		7.7
o) Low Attainment Pupil Numbers (line B.g.)	(i) Foundation Stage Profile for KS1		28.0
	(ii) Average Point Score for KS2		20.0
p) Children in Care Pupil Numbers (line E.g.)	(i) Spring 2011		1.0
	(ii) Summer 2011		1.0
	(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		24
	(iii) Level of Progress, number of key stage 2 achieving less than APS 27 based upon KS2 teacher assessment results		6
	(iv) Level of progress, number of key stage 1 achieving APS of 12 or less		3
u) Minimum Adjusted Budget Share for 2012/13			£1,012,128
v) Growing schools funding, number of eligible pupils			0
w) Growing Schools Plus Indicator			No
x) PRP & Threshold Total Transition (line B.a(ii))			£1,591

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