

Revised 2012/13 Budget Share

Tweseldown Infant School

DfE No. 2290

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

	January 2012 Number on Column 1	Forecast January 2013 Number on Roll Column 2	Financial Year 2012/13 Column 3
Reception	64	76	71.00
Year 1	70	72	71.17
Year 2	68	78	73.83
Year 3	0	0	0.00
Year 4	0	0	0.00
Year 5	0	0	0.00
Year 6	0	0	0.00
Totals	202	226	216.00

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	376,634	47,517	424,151
a (i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		612	612
b) Newly Qualified Teachers		3,591	3,591
c) Split Site / Federated Teaching		0	0
d) Small School Factor		0	0
e) New School Allowance		0	0
f) Small School Salary Adjustment		3,721	3,721
g) Personalised Learning	5,342	8,390	13,732
Teacher Staffing Subtotals	381,976	63,831	445,807
h) Support and Administrative Staff (includes further funding for PPA)	83,564	29,227	112,791
i) Minority Ethnic Weighting		2,792	2,792
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	27,257	0	27,257
l) Caretaking and Cleaning	11,714	9,181	20,895
m) Midday Supervision	17,703	2,049	19,752
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	140,238	43,249	183,487
Staffing Totals	522,214	107,080	629,294

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	1,439	340	1,779
b) Energy	4,113	3,593	7,706
c) Rents (incl. Temporary classroom rental, if applicable)		67,329	67,329
d) Rates		11,450	11,450
e) Water	1,069		1,069
f) Sewerage	2,521		2,521
g) Refuse	235		235
h) Repairs and Maintenance	1,585	1,366	2,951
Subtotal excluding rates	10,962	72,628	83,590
Premises Totals including rates	10,962	84,078	95,040
	Per pupil element £	Other factors £	Total £
D. Supplies and Services			
a) Main Purchasing Allowance	29,856	3,995	33,851
b) Educational Visits	769		769
c) Free School Meals and Minority Ethnic Supplement		590	590
d) Initial Equipping Allowance		0	0
e) Reorganisation Allowance		0	0
f) Temporary Classroom Allowance		1,017	1,017
g) Split Site / Federated Allowance		0	0
h) Telephones	475	192	667
i) Staff Travel and Recruitment	518		518
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	80	80	160
m) School Improvement	6,958	4,449	11,407
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	38,656	10,323	48,979
	Per pupil element £	Other factors £	Total £
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,356	26,319	27,675
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 17.696%		35,726	35,726
e) Service Family Funding		4,666	4,666
f) Additional Deprivation Funding		0	0
g) Children in Care		1,611	1,611
Special and Additional Educational Needs Total	1,356	68,322	69,678

	Per pupil element £	Other factors £	Total £
F. Management Partnership/Fair Funding			
a) Caretaking and Cleaning Management		669	669
b) Hampshire Teaching and Leadership College	238	347	585
c) Financial services		1,343	1,343
d) Information Technology	199	2,286	2,485
e) Inspection and Advisory Support	1,635	1,136	2,771
f) Legal Services	80	54	134
g) Long Term Sickness and Maternity	4,804		4,804
h) Music	1,102		1,102
i) Repair and Maintenance	5,664	4,822	10,486
j) Personnel Services	1,905	0	1,905
k) Treasurer's Services	363	143	506
l) Payroll Services	1,246	375	1,621
m) Admissions	0	0	0
n) Insurance	3,132	3,250	6,382
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,214	613	1,827
q) School Meals	1,948	6,856	8,804
Management Partnership Total	23,530	21,894	45,424

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	381,976	63,831	445,807
Other	140,238	43,249	183,487
C. Premises excluding Rates	10,962	72,628	83,590
Rates		11,450	11,450
D. Supplies and Services	38,656	10,323	48,979
E. Special and Additional Education Needs	1,356	68,322	69,678
F. Management Partnership	23,530	21,894	45,424
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	596,718	291,697	888,415

REVISED 2012/13 BUDGET SHARE TOTAL

£888,415

Additional Information:

Nursery Funding

£0

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

Deprivation - 14 pupils currently on the January 2012 census eligible for FSM in the last 6 years

£8,722

Service Children - 64 service family pupils. There is an additional 4 service family pupil(s) from the 2011 census

£17,000

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

£6,372

ISA Funding included in Non Staffing totals

£1,457

School Specific Data Used in Calculations

a) Average Salary 2012/13 (line B.f.)	School : £36,614	County : £35,894	
b) Newly Qualified Teachers as at January 2012 (line B.b.)			1.00
c) Floor Area (Square metres) (lines B.l., C.b.h., F.i.)	(i) Buildings area		1,169
	(ii) Kitchen area		21
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,148</u>
	(vi) Mothballed area		0
d) Rates (line C.d.)	(i) Payment 2011/12	1. £6,876	
	(ii) Rateable values	£25,000	
	(iii) Rates due 2012/13	£11,450	
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.)			38
i) Service Family Pupil Numbers (line E.e.)			64
j) Free School Meals Pupils, January 2012 (lines D.c., E.a., F.q.)	Infant	Junior	Total
	13	0	13
k) Average Number of Meals Produced Daily (line F.q.)			0
l) Index of Multiple Deprivation Score (line E.c.)			30,662
m) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		9.13
	(ii) Number of Unit B pupil units		18.05
	(iii) Number of Unit C pupil units		0.00
n) Additional Deprivation Funding (line E.f.)	Deprivation Threshold Percentage		0.0%
	Additional Deprivation Score		0.0
o) Low Attainment Pupil Numbers (line B.g.)	(i) Foundation Stage Profile for KS1		47.0
	(ii) Average Point Score for KS2		0.0
p) Children in Care Pupil Numbers (line E.g.)	(i) Spring 2011		0.0
	(ii) Summer 2011		1.0
	(iii) Autumn 2011		2.0
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		0
	(iii) Level of Progress, number of key stage 2 achieving less than APS 27 based upon KS2 teacher assessment results		0
	(iv) Level of progress, number of key stage 1 achieving APS of 12 or less		6
u) Minimum Adjusted Budget Share for 2012/13			Not Applicable
v) Growing schools funding, number of eligible pupils			0
w) Growing Schools Plus Indicator			No
x) PRP & Threshold Total Transition (line B.a(ii))			-£1,836

Allocation from Local Officers fund in respect of excess cleaning and caretaking costs : £0

Revision of :	From	To
1. Reduction in rent allocation	90000.00	67329.00