

Revised 2010/11 Budget Share

Wildground Junior School

DfE No. 2055

Western

A. Number on Roll (including pupils in SEN Resourced Provision)

	January 2010 Number on Roll
	Column 1
Reception	0
Year 1	0
Year 2	0
Year 3	40
Year 4	48
Year 5	50
Year 6	49
Totals	187

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	300,325	48,667	348,992
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		538	538
f) Personalised Learning	860	9,808	10,668
Teacher Staffing Subtotals	301,185	59,013	360,198
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	33,862	8,912	42,774
i) Minority Ethnic Weighting		147	147
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	0	0	0
l) Caretaking and Cleaning	10,119	24,896	35,015
m) Midday Supervision	9,578	2,049	11,627
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	53,559	36,004	89,563
Staffing Totals	354,744	95,017	449,761

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	5,757	0	5,757
b) Energy	3,460	5,856	9,316
c) Rents		0	0
d) Rates		11,495	11,495
e) Water	942		942
f) Sewerage	2,149		2,149
g) Refuse	204		204
h) Repairs and Maintenance	1,373	2,323	3,696
Subtotal excluding rates	13,885	8,179	22,064
Premises Totals including rates	13,885	19,674	33,559

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	20,362	4,009	24,371
b) Educational Visits	873		873
c) Free School Meals and Minority Ethnic Supplement		312	312
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	411	192	603
i) Staff Travel and Recruitment	449		449
j) Swimming Programme	1,081		1,081
k) Other Travel		0	0
l) Support Staff Training	69	80	149
m) School Improvement	3,972	650	4,622
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	27,217	5,243	32,460

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,174	33,979	35,153
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 1.588%		71	71
e) Service Family Funding		111	111
g) Additional Deprivation Funding		32,203	32,203
Special and Additional Educational Needs Total	1,174	66,364	67,538

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		1,120	1,120
b) Hampshire Teaching and Leadership College	206	347	553
c) Financial services		1,343	1,343
d) Information Technology	172	2,286	2,458
e) Inspection and Advisory Support	1,416	1,136	2,552
f) Legal Services	69	54	123
g) Long Term Sickness and Maternity	4,159		4,159
h) Music	4,356		4,356
i) Repair and Maintenance	4,858	11,785	16,643
j) Personnel Services	1,649		1,649
k) Treasurer's Services	314	221	535
l) Payroll Services	1,062	375	1,437
m) Admissions	0	0	0
n) Insurance	2,682	3,212	5,894
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,051	613	1,664
q) School Meals	1,687	9,632	11,319
Management Partnership Total	23,681	32,124	55,805

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	301,185	59,013	360,198
Other	53,559	36,004	89,563
C. Premises excluding Rates	13,885	8,179	22,064
Rates		11,495	11,495
D. Supplies and Services	27,217	5,243	32,460
E. Special and Additional Education Needs	1,174	66,364	67,538
F. Management Partnership	23,681	32,124	55,805
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		0	0
Revised 2010/11 Formula Allocations Total	420,701	218,422	639,123

REVISED 2010/11 BUDGET SHARE TOTAL

£639,123

Further Allocation (outside budget share):

School Standards Grant. A separate allocation based on 187.0 pupils

£34,440

Further Allocation (outside budget share):

School Standards Grant (Personalisation) - see SSG(P) data page for details

£5,721

ISA Funding included in Non Staffing totals

£1,146

School Specific Data Used in Calculations**a) Average Salary 2010/11**

School : £35,587

County : £35,495

(line B.e.)

Square metres

b) Floor Area

(lines B.k., C.b.h., F.i.)

(i)	Buildings area	1,765
(ii)	Kitchen area	73
(iii)	Youth area	0
(iv)	Pool area	260
(v)	Net area (i)-(ii)-(iii)+(iv)	1,952
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2009/10	£12,125
(ii)	Rateable values	£26,250
(iii)	Rates due 2010/11	£10,868

d) Initial Equipping Places (line D.d.)

0

e) Reorganisation Places (line D.e.)

0

f) Transport Factors (line D.k.)

Deficiency :

0

Distance :

0

g) Minority Ethnic Score (lines B.i. and D.c.)

2

h) Free School Meals Pupils, January 2010

(lines D.c., E.a., F.q.)

Infant	Junior	Total
0	25	25

i) Index of Multiple Deprivation Score (line E.c.)

20,978

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	12.73
(ii)	Number of Unit B pupil units	24.33
(iii)	Number of Unit C pupil units	0.00

k) Average Number of Meals Produced Daily (line F.q.)

71

l) Service Family Pupil Numbers (line E.e.)

1

m) Additional Deprivation Funding (line E. Deprivation Threshold Percentage)

28.1%

Additional Deprivation Score

57.3

n) Low Attainment Pupil Numbers (line B.f.)

(i)	Foundation Stage Profile for KS1	0.0
(ii)	Average Point Score for KS2	40.0

o) Minimum Adjusted Budget Share for 2010/11

£592,977

p) Growing schools funding, number of eligible pupils

0

q) Net Cash Effect for Nursery Transition

0

r) Nursery Unit

No

School Standards Grant (Personalisation) Data

s) Number of FTE pupils aged 5-11 as at January 2009 PLASC	187
t) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	29.00
u) Number of FTE pupils in Year 3 as at January 2008 PLASC (cohort)	52
v) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	8
w) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	9
x) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	3
y) Number of FTE pupils aged 5-11 as at January 2008 PLASC	202

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

Revision of :	From	To
1. End of year rates adjustment		627.00