

2011/12 Budget Share

Wildground Junior School

DfE No. 2055

Western

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

	January 2011 Number on Column 1
Reception	0
Year 1	0
Year 2	0
Year 3	40
Year 4	39
Year 5	48
Year 6	50
Totals	177

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	298,833	51,546	350,379
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		2,568	2,568
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		-5,394	-5,394
f) Personalised Learning	4,655	17,057	21,712
Teacher Staffing Subtotals	303,488	65,777	369,265
g) Support and Administrative Staff (includes further funding for PPA)	67,853	31,265	99,118
h) Minority Ethnic Weighting		147	147
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	0	0	0
k) Caretaking and Cleaning	9,599	25,483	35,082
l) Midday Supervision	9,066	2,049	11,115
m) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	86,518	58,944	145,462
Staffing Totals	390,006	124,721	514,727

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	5,442	0	5,442
b) Energy	3,349	5,993	9,342
c) Rents		0	0
d) Rates		11,366	11,366
e) Water	876		876
f) Sewerage	2,066		2,066
g) Refuse	193		193
h) Repairs and Maintenance	1,299	2,323	3,622
Subtotal excluding rates	13,225	8,316	21,541
Premises Totals including rates	13,225	19,682	32,907
D. Supplies and Services			
a) Main Purchasing Allowance	19,269	4,009	23,278
b) Educational Visits	841		841
c) Free School Meals and Minority Ethnic Supplement		335	335
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	389	192	581
i) Staff Travel and Recruitment	425		425
j) Swimming Programme	960		960
k) Other Travel		0	0
l) Support Staff Training	65	80	145
m) School Improvement	4,361	8,143	12,504
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	26,310	12,759	39,069
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,112	32,839	33,951
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - no supplement		0	0
e) Service Family Funding		104	104
f) Additional Deprivation Funding		32,203	32,203
Special and Additional Educational Needs Total	1,112	65,146	66,258

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		1,123	1,123
b) Hampshire Teaching and Leadership College	193	347	540
c) Financial services		1,343	1,343
d) Information Technology	163	2,286	2,449
e) Inspection and Advisory Support	1,340	1,136	2,476
f) Legal Services	65	54	119
g) Long Term Sickness and Maternity	3,936		3,936
h) Music	4,097		4,097
i) Repair and Maintenance	4,598	11,785	16,383
j) Personnel Services	1,561	0	1,561
k) Treasurer's Services	297	221	518
l) Payroll Services	1,005	375	1,380
m) Admissions	0	0	0
n) Insurance	2,538	3,212	5,750
o) Redeployment & Protected Salaries		0	0
p) School Library Service	995	613	1,608
q) School Meals	1,597	12,249	13,846
Management Partnership Total	22,385	34,744	57,129

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	303,488	65,777	369,265
Other	86,518	58,944	145,462
C. Premises excluding Rates	13,225	8,316	21,541
Rates		11,366	11,366
D. Supplies and Services	26,310	12,759	39,069
E. Special and Additional Education Needs	1,112	65,146	66,258
F. Management Partnership	22,385	34,744	57,129
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		0	0
2011/12 Formula Allocations Total	453,038	257,052	710,090

2011/12 BUDGET SHARE TOTAL**£710,090*****Nursery Funding*****£0*****Pupil Premium allocation outside budget share (does not include Children in Care):****Deprivation - 27 pupils eligible for free school meals***£11,610***Service Children - 1 service family pupils***£200*****ISA Funding included in Non Staffing totals*****£1,155**

School Specific Data Used in Calculations

a) Average Salary 2011/12 (line B.e.)	School : £34,905	County : £35,885	
b) Floor Area (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 1,765
	(ii) Kitchen area		73
	(iii) Youth area		0
	(iv) Pool area		260
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,952</u>
	(vi) Mothballed area		0
c) Rates (line C.d.)	(i) Payment 2010/11	£10,868	
	(ii) Rateable values	£26,250	
	(iii) Rates due 2011/12	£11,366	
d) Initial Equipping Places (line D.d.)			0
e) Reorganisation Places (line D.e.)			0
f) Transport Factors (line D.k.)	Deficiency :	0	Distance :
g) Minority Ethnic Pupils (lines B.i. and D.c.)			2
h) Service Family Pupil Numbers (line E.e.)			1
i) Free School Meals Pupils, January 2011 (lines D.c., E.a., F.q.)		Infant 0	Junior 27 Total 27
j) Average Number of Meals Produced Daily (line F.q.)			63
k) Index of Multiple Deprivation Score (line E.c.)			20,826
l) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		11.53
	(ii) Number of Unit B pupil units		23.99
	(iii) Number of Unit C pupil units		0.00
m) Additional Deprivation Funding (line E.g.)	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		26.0
o) Leading Teachers Indicator			£0
p) Every Child a Reader Indicator			No
q) Every Child Counts Indicator			No
r) School Improvement factors	(i) Ofsted rating		Satisfactory
	(ii) Level of Progress, number of key stage 2 achieving an average point score (APS) of 27 or less		28
	(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		0
s) Minimum Adjusted Budget Share for 2011/12			£655,294
t) Growing schools funding, number of eligible pupils			0
u) Mainstreaming of Grants - Baseline 2010/11	(i) School Development Grant (SDG) - (this does not include AST Funding)		£20,740
	(ii) School Standards Grant (SSG)		£34,440
	(iii) School Standards Grant (Personalisation)		£1,395
	(iv) 1 to 1 Tuition		£14,060
	(v) National Strategy - (does not include targeted element or every child programmes)		£3,851
	(vi) School Lunch Grant		£2,126
	(vii) Ethnic Minority Achievement Grant (EMAG)		£26
v) PRP & Threshold Actuals 2009/10			£22,477
w) PRP & Threshold Total Transition			-£3,852