

# Revised 2011/12 Budget Share

## Merton Junior School

DfE No. 2268

North East

### 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	30
Year 4	34
Year 5	32
Year 6	38
<b>Totals</b>	<b>134</b>

### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	226,235	55,329	281,564
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		-5,127	-5,127
b) Split Site / Federated Teaching		0	0
c) Small School Factor		4,700	4,700
d) New School Allowance		0	0
e) Small School Salary Adjustment		-20,884	-20,884
f) Personalised Learning	3,524	26,981	30,505
<b>Teacher Staffing Subtotals</b>	<b>229,759</b>	<b>60,999</b>	<b>290,758</b>
g) Support and Administrative Staff (includes further funding for PPA)	51,369	33,512	84,881
h) Minority Ethnic Weighting		1,763	1,763
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	0	0	0
k) Caretaking and Cleaning	7,267	16,279	23,546
l) Midday Supervision	6,863	2,049	8,912
m) Nursery Unit Flat Rate		0	0
<b>Other Staffing Subtotals</b>	<b>65,499</b>	<b>53,603</b>	<b>119,102</b>
<b>Staffing Totals</b>	<b>295,258</b>	<b>114,602</b>	<b>409,860</b>

	Per pupil element £	Other factors £	Total £
<b>C. Premises</b>			
a) Grounds Maintenance	4,121	0	4,121
b) Energy	2,535	4,000	6,535
c) Rents		0	0
d) Rates		11,366	11,366
e) Water	663		663
f) Sewerage	1,564		1,564
g) Refuse	146		146
h) Repairs and Maintenance	984	1,551	2,535
<b>Subtotal excluding rates</b>	<b>10,013</b>	<b>5,551</b>	<b>15,564</b>
<b>Premises Totals including rates</b>	<b>10,013</b>	<b>16,917</b>	<b>26,930</b>
<b>D. Supplies and Services</b>			
a) Main Purchasing Allowance	14,591	4,009	18,600
b) Educational Visits	637		637
c) Free School Meals and Minority Ethnic Supplement		636	636
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	295	192	487
i) Staff Travel and Recruitment	322		322
j) Swimming Programme	728		728
k) Other Travel		0	0
l) Support Staff Training	50	80	130
m) School Improvement	3,302	9,365	12,667
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>19,925</b>	<b>14,282</b>	<b>34,207</b>
<b>E. Special and Additional Educational Needs</b>			
a) SEN Staffing (all pupils)	842	59,702	60,544
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		9,121	9,121
d) Turbulence - supplement at 2.457%		86	86
e) Service Family Funding		0	0
f) Additional Deprivation Funding		0	0
<b>Special and Additional Educational Needs Total</b>	<b>842</b>	<b>68,909</b>	<b>69,751</b>

<b>F. Management Partnership/Fair Funding</b>	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		753	753
b) Hampshire Teaching and Leadership College	147	347	494
c) Financial services		1,343	1,343
d) Information Technology	123	2,286	2,409
e) Inspection and Advisory Support	1,014	1,136	2,150
f) Legal Services	50	54	104
g) Long Term Sickness and Maternity	2,980		2,980
h) Music	3,119		3,119
i) Repair and Maintenance	3,513	5,473	8,986
j) Personnel Services	1,182	0	1,182
k) Treasurer's Services	225	143	368
l) Payroll Services	773	375	1,148
m) Admissions	0	0	0
n) Insurance	1,943	3,250	5,193
o) Redeployment & Protected Salaries		0	0
p) School Library Service	753	613	1,366
q) School Meals	1,209	13,859	15,068
<b>Management Partnership Total</b>	<b>17,031</b>	<b>29,632</b>	<b>46,663</b>

**Summary of Formula Allocations**

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
<b>Teacher</b>	229,759	60,999	290,758
<b>Other</b>	65,499	53,603	119,102
<b>C. Premises excluding Rates</b>	10,013	5,551	15,564
<b>Rates</b>		11,366	11,366
<b>D. Supplies and Services</b>	19,925	14,282	34,207
<b>E. Special and Additional Education Needs</b>	842	68,909	69,751
<b>F. Management Partnership</b>	17,031	29,632	46,663
<b>G. Growing Schools Funding</b>		0	0
<b>H. Real Term Protection</b>		31,636	31,636
<b>I. Extra under Minimum Funding Guarantee</b>		0	0
<b>Revised 2011/12 Formula Allocations Total</b>	<b>343,069</b>	<b>275,978</b>	<b>619,047</b>

**J. Supplementary Funding at 0.3%** **1,857**

<b>REVISED 2011/12 BUDGET SHARE TOTAL</b>	<b>£620,904</b>
<b>Nursery Funding</b>	<b>£0</b>
<b>Pupil Premium allocation outside budget share (does not include Children in Care):</b>	
Deprivation - 31 pupils eligible for free school meals	£15,128
Service Children - 0 service family pupils	£0
<b>ISA Funding included in Non Staffing totals</b>	<b>£945</b>

**School Specific Data Used in Calculations**

<b>a) Average Salary 2011/12</b> (line B.e.)	School : £30,681	County : £35,885	
<b>b) Floor Area</b> (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 1,368
	(ii) Kitchen area		65
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,303</u>
	(vi) Mothballed area		0
<b>c) Rates</b> (line C.d.)	(i) Payment 2010/11	£10,868	
	(ii) Rateable values	£26,250	
	(iii) Rates due 2011/12	£11,366	
<b>d) Initial Equipping Places</b> (line D.d.)			0
<b>e) Reorganisation Places</b> (line D.e.)			0
<b>f) Transport Factors</b> (line D.k.)	Deficiency :	0	Distance :
<b>g) Minority Ethnic Pupils</b> (lines B.i. and D.c.)			24
<b>h) Service Family Pupil Numbers</b> (line E.e.)			0
<b>i) Free School Meals Pupils, January 2011</b> (lines D.c., E.a., F.q.)	Infant	Junior	Total
	0	31	31
<b>j) Average Number of Meals Produced Daily</b> (line F.q.)			106
<b>k) Index of Multiple Deprivation Score</b> (line E.c.)			15,590
<b>l) SEN Propensity Results</b> (line E.a.)	(i) Number of Unit A pupil units		15.13
	(ii) Number of Unit B pupil units		24.82
	(iii) Number of Unit C pupil units		115.67
<b>m) Additional Deprivation Funding</b> (line E.g.)	Deprivation Threshold Percentage		13.4%
	Additional Deprivation Score		25.0
<b>n) Low Attainment Pupil Numbers</b> (line B.f.)	(i) Foundation Stage Profile for KS1		0.0
	(ii) Average Point Score for KS2		30.0
<b>o) Leading Teachers Indicator</b>			£0
<b>p) Every Child a Reader Indicator</b>			No
<b>q) Every Child Counts Indicator</b>			No
<b>r) School Improvement factors</b>	(i) Ofsted rating		Satisfactory
	(ii) Level of Progress, number of key stage 2 achieving an average point score (APS) of 27 or less		41
	(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
<b>s) Minimum Adjusted Budget Share for 2011/12</b>			£561,921
<b>t) Growing schools funding, number of eligible pupils</b>			0
<b>u) Mainstreaming of Grants - Baseline 2010/11</b>	(i) School Development Grant (SDG) - (this does not include AST Funding)		£27,318
	(ii) School Standards Grant (SSG)		£31,080
	(iii) School Standards Grant (Personalisation)		£10,908
	(iv) 1 to 1 Tuition		£11,780
	(v) National Strategy - (does not include targeted element or every child programmes)		£3,767
	(vi) School Lunch Grant		£2,159
	(vii) Ethnic Minority Achievement Grant (EMAG)		£712
<b>v) PRP &amp; Threshold Actuals 2009/10</b>			£9,042
<b>w) PRP &amp; Threshold Total Transition</b>			£7,690

October 2011

Revised 2011/12 Budget Share

DfE No. 2268

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

**£0**

**Revision of :**

From

To

1. Supplementary Budget Share Funding 0.3%