

2012/13 Budget Share

Balksbury Junior School

DfE No. 2002

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

	January 2012 Number on Roll
	Column 1
Reception	0
Year 1	0
Year 2	0
Year 3	72
Year 4	80
Year 5	75
Year 6	73
Totals	300

	Per pupil element £	Other factors £	Total £
B. Staffing			
a) Teacher Staffing	507,892	40,727	548,619
a (i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		-2,132	-2,132
b) Newly Qualified Teachers		7,182	7,182
c) Split Site / Federated Teaching		0	0
d) Small School Factor		0	0
e) New School Allowance		0	0
f) Small School Salary Adjustment		-429	-429
g) Personalised Learning	7,890	12,947	20,837
Teacher Staffing Subtotals	515,782	58,295	574,077
h) Support and Administrative Staff (includes further funding for PPA)	116,061	27,450	143,511
i) Minority Ethnic Weighting		2,131	2,131
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	0	0	0
l) Caretaking and Cleaning	16,269	20,544	36,813
m) Midday Supervision	15,366	2,049	17,415
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	147,696	52,174	199,870
Staffing Totals	663,478	110,469	773,947

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	9,207	0	9,207
b) Energy	5,712	6,391	12,103
c) Rents (incl. Temporary classroom rental, if applicable)		0	0
d) Rates		18,778	18,778
e) Water	1,485		1,485
f) Sewerage	3,501		3,501
g) Refuse	327		327
h) Repairs and Maintenance	2,202	2,430	4,632
Subtotal excluding rates	22,434	8,821	31,255
Premises Totals including rates	22,434	27,599	50,033
	Per pupil element £	Other factors £	Total £
D. Supplies and Services			
a) Main Purchasing Allowance	41,518	4,009	45,527
b) Educational Visits	1,376		1,376
c) Free School Meals and Minority Ethnic Supplement		532	532
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	660	192	852
i) Staff Travel and Recruitment	720		720
j) Swimming Programme	1,710		1,710
k) Other Travel		0	0
l) Support Staff Training	111	80	191
m) School Improvement	7,392	14,876	22,268
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	53,487	19,689	73,176
	Per pupil element £	Other factors £	Total £
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,884	25,061	26,945
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 1.565%		101	101
e) Service Family Funding		936	936
f) Additional Deprivation Funding		0	0
g) Children in Care		3,759	3,759
Special and Additional Educational Needs Total	1,884	29,857	31,741

	Per pupil element £	Other factors £	Total £
F. Management Partnership/Fair Funding			
a) Caretaking and Cleaning Management		1,178	1,178
b) Hampshire Teaching and Leadership College	330	347	677
c) Financial services		1,343	1,343
d) Information Technology	276	2,286	2,562
e) Inspection and Advisory Support	2,271	1,136	3,407
f) Legal Services	111	54	165
g) Long Term Sickness and Maternity	6,672		6,672
h) Music	8,021		8,021
i) Repair and Maintenance	7,866	12,224	20,090
j) Personnel Services	2,646	0	2,646
k) Treasurer's Services	504	143	647
l) Payroll Services	1,731	375	2,106
m) Admissions	0	0	0
n) Insurance	4,350	3,250	7,600
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,686	613	2,299
q) School Meals	2,706	10,701	13,407
Management Partnership Total	39,170	33,650	72,820

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	515,782	58,295	574,077
Other	147,696	52,174	199,870
C. Premises excluding Rates	22,434	8,821	31,255
Rates		18,778	18,778
D. Supplies and Services	53,487	19,689	73,176
E. Special and Additional Education Needs	1,884	29,857	31,741
F. Management Partnership	39,170	33,650	72,820
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		0	0
2012/13 Formula Allocations Total	780,453	221,264	1,001,717

2012/13 BUDGET SHARE TOTAL

£1,001,717

Additional Information:

Nursery Funding

£0

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

Deprivation - 47 pupils currently on the January 2012 census eligible for FSM in the last 6 years

£28,200

Service Children - 9 service family pupils
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£2,250

One Off funding in 2012/13 Budget Share in Row D(a) Main Purchasing Allowance
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£8,850

ISA Funding included in Non Staffing totals
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£1,587

School Specific Data Used in Calculations

a) Average Salary 2012/13 (line B.f.)	School : £35,162	County : £35,894	
b) Newly Qualified Teachers as at January 2012 (line B.b.)			2.00
c) Floor Area (Square metres) (lines B.l., C.b.h., F.i.)	(i) Buildings area		1,901
	(ii) Kitchen area		98
	(iii) Youth area		0
	(iv) Pool area		239
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>2,042</u>
	(vi) Mothballed area		0
d) Rates (line C.d.)	(i) Payment 2011/12	£17,753	1.
	(ii) Rateable values	£41,000	
	(iii) Rates due 2012/13	£18,778	
e) Initial Equipping Places (line D.d.)			0
f) Reorganisation Places (line D.e.)			0
g) Transport Factors (line D.k.)	Deficiency :	0	Distance :
h) Minority Ethnic Pupils (lines B.i. and D.c.)			29
i) Service Family Pupil Numbers (line E.e.)			9
j) Free School Meals Pupils, January 2012 (lines D.c., E.a., F.q.)	Infant	Junior	Total
	0	17	17
k) Average Number of Meals Produced Daily (line F.q.)			135
l) Index of Multiple Deprivation Score (line E.c.)			25,887
m) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		8.67
	(ii) Number of Unit B pupil units		17.50
	(iii) Number of Unit C pupil units		0.00
n) Additional Deprivation Funding (line E.f.)	Deprivation Threshold Percentage		2.0%
	Additional Deprivation Score		5.7
o) Low Attainment Pupil Numbers (line B.g.)	(i) Foundation Stage Profile for KS1		0.0
	(ii) Average Point Score for KS2		21.0
p) Children in Care Pupil Numbers (line E.g.)	(i) Spring 2011		2.0
	(ii) Summer 2011		3.0
	(iii) Autumn 2011		2.0
q) Leading Teachers Funding (line D.m.)			£570
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		Inadequate
	(ii) Level of Progress, number of key stage 2 achieving an average point score (APS) of 27 or less		30
	(iii) Level of Progress, number of key stage 2 achieving less than APS 27 based upon KS2 teacher assessment results		21
	(iv) Level of progress, number of key stage 1 achieving APS of 12 or less		0
u) Minimum Adjusted Budget Share for 2012/13			£948,683
v) Growing schools funding, number of eligible pupils			0
w) Growing Schools Plus Indicator			No
x) PRP & Threshold Total Transition (line B.a(ii))			£6,396