

# 2012/13 Budget Share

## Wildground Junior School

DfE No. 2055

### 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	46
Year 4	41
Year 5	41
Year 6	48
<b>Totals</b>	<b>176</b>

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
a) Teacher Staffing	297,965	51,634	349,599
a (i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		1,284	1,284
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		-6,257	-6,257
g) Personalised Learning	4,629	21,961	26,590
<b>Teacher Staffing Subtotals</b>	<b>302,594</b>	<b>72,213</b>	<b>374,807</b>
h) Support and Administrative Staff (includes further funding for PPA)	68,089	31,317	99,406
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	9,544	21,075	30,619
m) Midday Supervision	9,015	2,049	11,064
n) Nursery Unit Flat Rate		0	0
<b>Other Staffing Subtotals</b>	<b>86,648</b>	<b>54,588</b>	<b>141,236</b>
<b>Staffing Totals</b>	<b>389,242</b>	<b>126,801</b>	<b>516,043</b>

	Per pupil element £	Other factors £	Total £
<b>C. Premises</b>			
a) Grounds Maintenance	5,388	0	5,388
b) Energy	3,351	5,321	8,672
c) Rents (incl. Temporary classroom rental, if applicable)		0	0
d) Rates		12,023	12,023
e) Water	871		871
f) Sewerage	2,054		2,054
g) Refuse	192		192
h) Repairs and Maintenance	1,292	2,023	3,315
<b>Subtotal excluding rates</b>	<b>13,148</b>	<b>7,344</b>	<b>20,492</b>
<b>Premises Totals including rates</b>	<b>13,148</b>	<b>19,367</b>	<b>32,515</b>
	Per pupil element £	Other factors £	Total £
<b>D. Supplies and Services</b>			
a) Main Purchasing Allowance	24,353	4,009	28,362
b) Educational Visits	829		829
c) Free School Meals and Minority Ethnic Supplement		520	520
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	387	192	579
i) Staff Travel and Recruitment	422		422
j) Swimming Programme	904		904
k) Other Travel		0	0
l) Support Staff Training	65	80	145
m) School Improvement	4,337	7,929	12,266
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>31,297</b>	<b>12,730</b>	<b>44,027</b>
	Per pupil element £	Other factors £	Total £
<b>E. Special and Additional Educational Needs</b>			
a) SEN Staffing (all pupils)	1,105	28,093	29,198
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 0.396%		15	15
e) Service Family Funding		416	416
f) Additional Deprivation Funding		32,260	32,260
g) Children in Care		1,074	1,074
<b>Special and Additional Educational Needs Total</b>	<b>1,105</b>	<b>61,858</b>	<b>62,963</b>

	Per pupil element £	Other factors £	Total £
<b>F. Management Partnership/Fair Funding</b>			
a) Caretaking and Cleaning Management		980	980
b) Hampshire Teaching and Leadership College	194	347	541
c) Financial services		1,343	1,343
d) Information Technology	162	2,286	2,448
e) Inspection and Advisory Support	1,332	1,136	2,468
f) Legal Services	65	54	119
g) Long Term Sickness and Maternity	3,914		3,914
h) Music	4,631		4,631
i) Repair and Maintenance	4,615	7,140	11,755
j) Personnel Services	1,552	0	1,552
k) Treasurer's Services	296	143	439
l) Payroll Services	1,016	375	1,391
m) Admissions	0	0	0
n) Insurance	2,552	3,250	5,802
o) Redeployment & Protected Salaries		0	0
p) School Library Service	989	613	1,602
q) School Meals	1,588	17,777	19,365
<b>Management Partnership Total</b>	<b>22,906</b>	<b>35,444</b>	<b>58,350</b>

### Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
<b>B. Staffing Teacher</b>	302,594	72,213	374,807
<b>Other</b>	86,648	54,588	141,236
<b>C. Premises excluding Rates</b>	13,148	7,344	20,492
<b>Rates</b>		12,023	12,023
<b>D. Supplies and Services</b>	31,297	12,730	44,027
<b>E. Special and Additional Education Needs</b>	1,105	61,858	62,963
<b>F. Management Partnership</b>	22,906	35,444	58,350
<b>G. Growing Schools Funding</b>		0	0
<b>H. Real Term Protection</b>		0	0
<b>I. Extra under Minimum Funding Guarantee</b>		0	0
<b>2012/13 Formula Allocations Total</b>	<b>457,698</b>	<b>256,200</b>	<b>713,898</b>

<b>2012/13 BUDGET SHARE TOTAL</b>
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<b>£713,898</b>
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### Additional Information:

<b>Nursery Funding</b>
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<b>£0</b>
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<b>Pupil Premium allocation outside budget share (does not include Children in Care):</b>
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Deprivation - 61 pupils currently on the January 2012 census eligible for FSM in the last 6 years	<b>£36,600</b>
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Service Children - 4 service family pupils	<b>£1,000</b>
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<b>One Off funding in 2012/13 Budget Share in Row D(a) Main Purchasing Allowance</b>
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<b>£5,192</b>
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<b>ISA Funding included in Non Staffing totals</b>
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<b>£1,121</b>
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**School Specific Data Used in Calculations**

<b>a) Average Salary 2012/13</b> (line B.f.)	School : £34,750	County : £35,894	
<b>b) Newly Qualified Teachers as at January 2012</b> (line B.b.)			1.00
<b>c) Floor Area</b> (Square metres) (lines B.l., C.b.h., F.i.)	(i) Buildings area		1,773
	(ii) Kitchen area		73
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,700</u>
	(vi) Mothballed area		0
<b>d) Rates</b> (line C.d.)	(i) Payment 2011/12	£11,366	
	(ii) Rateable values	£26,250	
	(iii) Rates due 2012/13	£12,023	
<b>e) Initial Equipping Places</b> (line D.d.)			0
<b>f) Reorganisation Places</b> (line D.e.)			0
<b>g) Transport Factors</b> (line D.k.)	Deficiency :	0	Distance :
<b>h) Minority Ethnic Pupils</b> (lines B.i. and D.c.)			2
<b>i) Service Family Pupil Numbers</b> (line E.e.)			4
<b>j) Free School Meals Pupils, January 2012</b> (lines D.c., E.a., F.q.)	Infant	Junior	Total
	0	43	43
<b>k) Average Number of Meals Produced Daily</b> (line F.q.)			64
<b>l) Index of Multiple Deprivation Score</b> (line E.c.)			20,201
<b>m) SEN Propensity Results</b> (line E.a.)	(i) Number of Unit A pupil units		8.03
	(ii) Number of Unit B pupil units		20.94
	(iii) Number of Unit C pupil units		0.00
<b>n) Additional Deprivation Funding</b> (line E.f.)	Deprivation Threshold Percentage		28.1%
	Additional Deprivation Score		57.3
<b>o) Low Attainment Pupil Numbers</b> (line B.g.)	(i) Foundation Stage Profile for KS1		0.0
	(ii) Average Point Score for KS2		30.0
<b>p) Children in Care Pupil Numbers</b> (line E.g.)	(i) Spring 2011		1.0
	(ii) Summer 2011		1.0
	(iii) Autumn 2011		0.0
<b>q) Leading Teachers Funding</b> (line D.m.)			£0
<b>r) Every Child a Reader Indicator</b> (line D.m.)			No
<b>s) Every Child Counts Indicator</b> (line D.m.)			No
<b>t) School Improvement factors</b> (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		31
	(iii) Level of Progress, number of key stage 2 achieving less than APS 27 based upon KS2 teacher assessment results		16
	(iv) Level of progress, number of key stage 1 achieving APS of 12 or less		0
<b>u) Minimum Adjusted Budget Share for 2012/13</b>			£651,338
<b>v) Growing schools funding, number of eligible pupils</b>			0
<b>w) Growing Schools Plus Indicator</b>			No
<b>x) PRP &amp; Threshold Total Transition</b> (line B.a(ii))			-£3,852