

2012/13 Budget Share

Merton Junior School

DfE No. 2268

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 | 27 |
| Year 4 | 34 |
| Year 5 | 36 |
| Year 6 | 30 |
| Totals | 127 |

| | Per pupil element £ | Other factors £ | Total £ |
|--|---------------------------|--------------------|----------------|
| B. Staffing | | | |
| a) Teacher Staffing | 215,007 | 55,945 | 270,952 |
| a (i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain) | | -2,563 | -2,563 |
| b) Newly Qualified Teachers | | 7,182 | 7,182 |
| c) Split Site / Federated Teaching | | 0 | 0 |
| d) Small School Factor | | 5,276 | 5,276 |
| e) New School Allowance | | 0 | 0 |
| f) Small School Salary Adjustment | | -21,994 | -21,994 |
| g) Personalised Learning | 3,340 | 24,277 | 27,617 |
| Teacher Staffing Subtotals | 218,347 | 68,123 | 286,470 |
| h) Support and Administrative Staff (includes further funding for PPA) | 49,132 | 33,878 | 83,010 |
| i) Minority Ethnic Weighting | | 1,910 | 1,910 |
| j) Split Site / Federated Non-Teaching | | 0 | 0 |
| k) Early Years Class Assistants | 0 | 0 | 0 |
| l) Caretaking and Cleaning | 6,887 | 16,650 | 23,537 |
| m) Midday Supervision | 6,505 | 2,049 | 8,554 |
| n) Nursery Unit Flat Rate | | 0 | 0 |
| Other Staffing Subtotals | 62,524 | 54,487 | 117,011 |
| Staffing Totals | 280,871 | 122,610 | 403,481 |

| | Per pupil element £ | Other factors £ | Total £ |
|--|---------------------------|--------------------|---------------|
| C. Premises | | | |
| a) Grounds Maintenance | 3,911 | 0 | 3,911 |
| b) Energy | 2,418 | 4,078 | 6,496 |
| c) Rents (incl. Temporary classroom rental, if applicable) | | 0 | 0 |
| d) Rates | | 12,023 | 12,023 |
| e) Water | 629 | | 629 |
| f) Sewerage | 1,482 | | 1,482 |
| g) Refuse | 138 | | 138 |
| h) Repairs and Maintenance | 932 | 1,551 | 2,483 |
| Subtotal excluding rates | 9,510 | 5,629 | 15,139 |
| Premises Totals including rates | 9,510 | 17,652 | 27,162 |
| | Per pupil element £ | Other factors £ | Total £ |
| D. Supplies and Services | | | |
| a) Main Purchasing Allowance | 17,576 | 4,054 | 21,630 |
| b) Educational Visits | 579 | | 579 |
| c) Free School Meals and Minority Ethnic Supplement | | 647 | 647 |
| 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 | 279 | 192 | 471 |
| i) Staff Travel and Recruitment | 305 | | 305 |
| j) Swimming Programme | 772 | | 772 |
| k) Other Travel | | 0 | 0 |
| l) Support Staff Training | 47 | 80 | 127 |
| m) School Improvement | 3,129 | 8,989 | 12,118 |
| n) Bank A/C Interest Deduction | | 0 | 0 |
| Supplies and Services Totals | 22,687 | 13,962 | 36,649 |
| | Per pupil element £ | Other factors £ | Total £ |
| E. Special and Additional Educational Needs | | | |
| a) SEN Staffing (all pupils) | 798 | 49,122 | 49,920 |
| b) SEN Resourced Provision | | 0 | 0 |
| c) Social Deprivation Funding | | 10,156 | 10,156 |
| d) Turbulence - supplement at 1.631% | | 48 | 48 |
| e) Service Family Funding | | 0 | 0 |
| f) Additional Deprivation Funding | | 0 | 0 |
| g) Children in Care | | 1,074 | 1,074 |
| Special and Additional Educational Needs Total | 798 | 60,400 | 61,198 |

| | Per pupil element £ | Other factors £ | Total £ |
|---|---------------------------|--------------------|---------------|
| F. Management Partnership/Fair Funding | | | |
| a) Caretaking and Cleaning Management | | 753 | 753 |
| b) Hampshire Teaching and Leadership College | 140 | 347 | 487 |
| c) Financial services | | 1,343 | 1,343 |
| d) Information Technology | 117 | 2,286 | 2,403 |
| e) Inspection and Advisory Support | 961 | 1,136 | 2,097 |
| f) Legal Services | 47 | 54 | 101 |
| g) Long Term Sickness and Maternity | 2,824 | | 2,824 |
| h) Music | 3,456 | | 3,456 |
| i) Repair and Maintenance | 3,330 | 5,473 | 8,803 |
| j) Personnel Services | 1,120 | 0 | 1,120 |
| k) Treasurer's Services | 213 | 143 | 356 |
| l) Payroll Services | 733 | 375 | 1,108 |
| m) Admissions | 0 | 0 | 0 |
| n) Insurance | 1,842 | 3,250 | 5,092 |
| o) Redeployment & Protected Salaries | | 0 | 0 |
| p) School Library Service | 714 | 613 | 1,327 |
| q) School Meals | 1,146 | 13,347 | 14,493 |
| Management Partnership Total | 16,643 | 29,120 | 45,763 |

Summary of Formula Allocations

| | Per pupil element £ | Other factors £ | Total £ |
|--|---------------------------|--------------------|----------------|
| B. Staffing Teacher | 218,347 | 68,123 | 286,470 |
| Other | 62,524 | 54,487 | 117,011 |
| C. Premises excluding Rates | 9,510 | 5,629 | 15,139 |
| Rates | | 12,023 | 12,023 |
| D. Supplies and Services | 22,687 | 13,962 | 36,649 |
| E. Special and Additional Education Needs | 798 | 60,400 | 61,198 |
| F. Management Partnership | 16,643 | 29,120 | 45,763 |
| G. Growing Schools Funding | | 0 | 0 |
| H. Real Term Protection | | 10,190 | 10,190 |
| I. Extra under Minimum Funding Guarantee | | 10,019 | 10,019 |
| 2012/13 Formula Allocations Total | 330,509 | 263,953 | 594,462 |

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| 2012/13 BUDGET SHARE TOTAL |
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|-----------------|
| £594,462 |
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Additional Information:

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| Nursery Funding |
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|-----------|
| £0 |
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| Pupil Premium allocation outside budget share (does not include Children in Care): |
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| Deprivation - 45 pupils currently on the January 2012 census eligible for FSM in the last 6 years |
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|----------------|
| £27,000 |
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| Service Children - 0 service family pupils |
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|-----------|
| £0 |
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| One Off funding in 2012/13 Budget Share in Row D(a) Main Purchasing Allowance |
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|---------------|
| £3,747 |
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| ISA Funding included in Non Staffing totals |
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|-------------|
| £929 |
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School Specific Data Used in Calculations

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| a) Average Salary 2012/13 (line B.f.) | School : £30,060 | 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 | | 1,368 |
| | (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 |
| d) Rates (line C.d.) | (i) Payment 2011/12 | £11,366 | 1. |
| | (ii) Rateable values | £26,250 | |
| | (iii) Rates due 2012/13 | £12,023 | |
| 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.) | | | 26 |
| i) Service Family Pupil Numbers (line E.e.) | | | 0 |
| j) Free School Meals Pupils, January 2012 (lines D.c., E.a., F.q.) | Infant | Junior | Total |
| | 0 | 30 | 30 |
| k) Average Number of Meals Produced Daily (line F.q.) | | | 99 |
| l) Index of Multiple Deprivation Score (line E.c.) | | | 13,932 |
| m) SEN Propensity Results (line E.a.) | (i) Number of Unit A pupil units | | 12.17 |
| | (ii) Number of Unit B pupil units | | 17.95 |
| | (iii) Number of Unit C pupil units | | 95.33 |
| n) Additional Deprivation Funding (line E.f.) | Deprivation Threshold Percentage | | 13.4% |
| | Additional Deprivation Score | | 25.0 |
| o) Low Attainment Pupil Numbers (line B.g.) | (i) Foundation Stage Profile for KS1 | | 0.0 |
| | (ii) Average Point Score for KS2 | | 22.0 |
| p) Children in Care Pupil Numbers (line E.g.) | (i) Spring 2011 | | 0.0 |
| | (ii) Summer 2011 | | 0.0 |
| | (iii) Autumn 2011 | | 2.0 |
| q) Leading Teachers Funding (line D.m.) | | | £0 |
| 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 | | Satisfactory |
| | (ii) Level of Progress, number of key stage 2 achieving an average point score (APS) of 27 or less | | 24 |
| | (iii) Level of Progress, number of key stage 2 achieving less than APS 27 based upon KS2 teacher assessment results | | 13 |
| | (iv) Level of progress, number of key stage 1 achieving APS of 12 or less | | 0 |
| u) Minimum Adjusted Budget Share for 2012/13 | | | £569,778 |
| v) Growing schools funding, number of eligible pupils | | | 0 |
| w) Growing Schools Plus Indicator | | | No |
| x) PRP & Threshold Total Transition (line B.a(ii)) | | | £7,690 |