

2012/13 Budget Share

Weyford Junior School

DfE No. 2288

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	45
Year 4	48
Year 5	40
Year 6	44
Totals	177

	Per pupil element £	Other factors £	Total £
B. Staffing			
a) Teacher Staffing	299,657	51,546	351,203
a (i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		-1,977	-1,977
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		5,614	5,614
g) Personalised Learning	4,655	26,115	30,770
Teacher Staffing Subtotals	304,312	84,889	389,201
h) Support and Administrative Staff (includes further funding for PPA)	68,476	31,265	99,741
i) Minority Ethnic Weighting		1,616	1,616
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	0	0	0
l) Caretaking and Cleaning	9,599	20,244	29,843
m) Midday Supervision	9,066	2,049	11,115
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	87,141	55,174	142,315
Staffing Totals	391,453	140,063	531,516

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	5,424	0	5,424
b) Energy	3,370	5,183	8,553
c) Rents (incl. Temporary classroom rental, if applicable)		0	0
d) Rates		14,084	14,084
e) Water	876		876
f) Sewerage	2,066		2,066
g) Refuse	193		193
h) Repairs and Maintenance	1,299	1,971	3,270
Subtotal excluding rates	13,228	7,154	20,382
Premises Totals including rates	13,228	21,238	34,466
	Per pupil element £	Other factors £	Total £
D. Supplies and Services			
a) Main Purchasing Allowance	24,496	4,009	28,505
b) Educational Visits	816		816
c) Free School Meals and Minority Ethnic Supplement		798	798
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	971		971
k) Other Travel		0	0
l) Support Staff Training	65	80	145
m) School Improvement	4,361	10,023	14,384
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	31,523	15,102	46,625
	Per pupil element £	Other factors £	Total £
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,112	44,290	45,402
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 1.512%		59	59
e) Service Family Funding		416	416
f) Additional Deprivation Funding		0	0
g) Children in Care		1,611	1,611
Special and Additional Educational Needs Total	1,112	46,376	47,488

	Per pupil element £	Other factors £	Total £
F. Management Partnership/Fair Funding			
a) Caretaking and Cleaning Management		955	955
b) Hampshire Teaching and Leadership College	195	347	542
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	4,672		4,672
i) Repair and Maintenance	4,641	6,955	11,596
j) Personnel Services	1,561	0	1,561
k) Treasurer's Services	297	143	440
l) Payroll Services	1,021	375	1,396
m) Admissions	0	0	0
n) Insurance	2,567	3,250	5,817
o) Redeployment & Protected Salaries		0	0
p) School Library Service	995	613	1,608
q) School Meals	1,597	20,138	21,735
Management Partnership Total	23,050	37,595	60,645

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	304,312	84,889	389,201
Other	87,141	55,174	142,315
C. Premises excluding Rates	13,228	7,154	20,382
Rates		14,084	14,084
D. Supplies and Services	31,523	15,102	46,625
E. Special and Additional Education Needs	1,112	46,376	47,488
F. Management Partnership	23,050	37,595	60,645
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	460,366	260,374	720,740

2012/13 BUDGET SHARE TOTAL

£720,740

Additional Information:

Nursery Funding

£0

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

Deprivation - 67 pupils currently on the January 2012 census eligible for FSM in the last 6 years

£40,200

Service Children - 4 service family pupils
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£1,000

One Off funding in 2012/13 Budget Share in Row D(a) Main Purchasing Allowance
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£5,222

ISA Funding included in Non Staffing totals
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£1,130

School Specific Data Used in Calculations

a) Average Salary 2012/13 (line B.f.)	School : £36,914	County : £35,894	
b) Newly Qualified Teachers as at January 2012 (line B.b.)			1.00
c) Floor Area (Square metres) (lines B.l., C.b.h., F.i.)	(i) Buildings area		1,709
	(ii) Kitchen area		53
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,656</u>
	(vi) Mothballed area		0
d) Rates (line C.d.)	(i) Payment 2011/12	£13,315	1.
	(ii) Rateable values	£30,750	
	(iii) Rates due 2012/13	£14,084	
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.)			22
i) Service Family Pupil Numbers (line E.e.)			4
j) Free School Meals Pupils, January 2012 (lines D.c., E.a., F.q.)	Infant	Junior	Total
	0	47	47
k) Average Number of Meals Produced Daily (line F.q.)			137
l) Index of Multiple Deprivation Score (line E.c.)			21,888
m) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		16.93
	(ii) Number of Unit B pupil units		23.03
	(iii) Number of Unit C pupil units		0.00
n) Additional Deprivation Funding (line E.f.)	Deprivation Threshold Percentage		8.4%
	Additional Deprivation Score		19.7
o) Low Attainment Pupil Numbers (line B.g.)	(i) Foundation Stage Profile for KS1		0.0
	(ii) Average Point Score for KS2		38.0
p) Children in Care Pupil Numbers (line E.g.)	(i) Spring 2011		1.0
	(ii) Summer 2011		1.0
	(iii) Autumn 2011		1.0
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		31
	(iii) Level of Progress, number of key stage 2 achieving less than APS 27 based upon KS2 teacher assessment results		17
	(iv) Level of progress, number of key stage 1 achieving APS of 12 or less		0
u) Minimum Adjusted Budget Share for 2012/13			£686,540
v) Growing schools funding, number of eligible pupils			0
w) Growing Schools Plus Indicator			No
x) PRP & Threshold Total Transition (line B.a(ii))			£5,931