

2012/13 Budget Share

Bursledon Junior School

DfE No. 2304

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 | 48 |
| Year 4 | 53 |
| Year 5 | 50 |
| Year 6 | 45 |
| Totals | 196 |

| | Per pupil element £ | Other factors £ | Total £ |
|--|---------------------------|--------------------|----------------|
| B. Staffing | | | |
| a) Teacher Staffing | 331,822 | 49,875 | 381,697 |
| a (i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain) | | 2,724 | 2,724 |
| b) Newly Qualified Teachers | | 0 | 0 |
| c) Split Site / Federated Teaching | | 0 | 0 |
| d) Small School Factor | | 0 | 0 |
| e) New School Allowance | | 0 | 0 |
| f) Small School Salary Adjustment | | 13,428 | 13,428 |
| g) Personalised Learning | 5,155 | 35,758 | 40,913 |
| Teacher Staffing Subtotals | 336,977 | 101,785 | 438,762 |
| h) Support and Administrative Staff (includes further funding for PPA) | 75,827 | 30,272 | 106,099 |
| i) Minority Ethnic Weighting | | 808 | 808 |
| j) Split Site / Federated Non-Teaching | | 0 | 0 |
| k) Early Years Class Assistants | 0 | 0 | 0 |
| l) Caretaking and Cleaning | 10,629 | 16,633 | 27,262 |
| m) Midday Supervision | 10,039 | 2,049 | 12,088 |
| n) Nursery Unit Flat Rate | | 0 | 0 |
| Other Staffing Subtotals | 96,495 | 49,762 | 146,257 |
| Staffing Totals | 433,472 | 151,547 | 585,019 |

| | Per pupil element £ | Other factors £ | Total £ |
|--|---------------------------|--------------------|----------------|
| C. Premises | | | |
| a) Grounds Maintenance | 6,012 | 0 | 6,012 |
| b) Energy | 3,732 | 4,723 | 8,455 |
| c) Rents (incl. Temporary classroom rental, if applicable) | | 0 | 0 |
| d) Rates | | 16,832 | 16,832 |
| e) Water | 970 | | 970 |
| f) Sewerage | 2,287 | | 2,287 |
| g) Refuse | 214 | | 214 |
| h) Repairs and Maintenance | 1,439 | 1,796 | 3,235 |
| Subtotal excluding rates | 14,654 | 6,519 | 21,173 |
| Premises Totals including rates | 14,654 | 23,351 | 38,005 |
| | Per pupil element £ | Other factors £ | Total £ |
| D. Supplies and Services | | | |
| a) Main Purchasing Allowance | 27,126 | 4,009 | 31,135 |
| b) Educational Visits | 888 | | 888 |
| c) Free School Meals and Minority Ethnic Supplement | | 578 | 578 |
| 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 | 431 | 192 | 623 |
| i) Staff Travel and Recruitment | 470 | | 470 |
| j) Swimming Programme | 1,136 | | 1,136 |
| k) Other Travel | | 0 | 0 |
| l) Support Staff Training | 73 | 80 | 153 |
| m) School Improvement | 4,829 | 8,613 | 13,442 |
| n) Bank A/C Interest Deduction | | 0 | 0 |
| Supplies and Services Totals | 34,953 | 13,472 | 48,425 |
| | Per pupil element £ | Other factors £ | Total £ |
| E. Special and Additional Educational Needs | | | |
| a) SEN Staffing (all pupils) | 1,231 | 54,771 | 56,002 |
| b) SEN Resourced Provision | | 0 | 0 |
| c) Social Deprivation Funding | | 3,545 | 3,545 |
| d) Turbulence - supplement at 4.772% | | 852 | 852 |
| e) Service Family Funding | | 0 | 0 |
| f) Additional Deprivation Funding | | 62,662 | 62,662 |
| g) Children in Care | | 0 | 0 |
| Special and Additional Educational Needs Total | 1,231 | 121,830 | 123,061 |

| | Per pupil element £ | Other factors £ | Total £ |
|---|---------------------------|--------------------|---------------|
| F. Management Partnership/Fair Funding | | | |
| a) Caretaking and Cleaning Management | | 872 | 872 |
| b) Hampshire Teaching and Leadership College | 216 | 347 | 563 |
| c) Financial services | | 1,343 | 1,343 |
| d) Information Technology | 180 | 2,286 | 2,466 |
| e) Inspection and Advisory Support | 1,484 | 1,136 | 2,620 |
| f) Legal Services | 73 | 54 | 127 |
| g) Long Term Sickness and Maternity | 4,359 | | 4,359 |
| h) Music | 5,273 | | 5,273 |
| i) Repair and Maintenance | 5,139 | 6,338 | 11,477 |
| j) Personnel Services | 1,729 | 0 | 1,729 |
| k) Treasurer's Services | 329 | 143 | 472 |
| l) Payroll Services | 1,131 | 375 | 1,506 |
| m) Admissions | 0 | 0 | 0 |
| n) Insurance | 2,842 | 3,250 | 6,092 |
| o) Redeployment & Protected Salaries | | 0 | 0 |
| p) School Library Service | 1,102 | 613 | 1,715 |
| q) School Meals | 1,768 | 15,702 | 17,470 |
| Management Partnership Total | 25,625 | 32,459 | 58,084 |

Summary of Formula Allocations

| | Per pupil element £ | Other factors £ | Total £ |
|--|---------------------------|--------------------|----------------|
| B. Staffing Teacher | 336,977 | 101,785 | 438,762 |
| Other | 96,495 | 49,762 | 146,257 |
| C. Premises excluding Rates | 14,654 | 6,519 | 21,173 |
| Rates | | 16,832 | 16,832 |
| D. Supplies and Services | 34,953 | 13,472 | 48,425 |
| E. Special and Additional Education Needs | 1,231 | 121,830 | 123,061 |
| F. Management Partnership | 25,625 | 32,459 | 58,084 |
| G. Growing Schools Funding | | 0 | 0 |
| H. Real Term Protection | | 0 | 0 |
| I. Extra under Minimum Funding Guarantee | | 25,832 | 25,832 |
| 2012/13 Formula Allocations Total | 509,935 | 368,491 | 878,426 |

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| 2012/13 BUDGET SHARE TOTAL |
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|-----------------|
| £878,426 |
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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 - 65 pupils currently on the January 2012 census eligible for FSM in the last 6 years |
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|----------------|
| £39,000 |
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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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|---------------|
| £5,782 |
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| ISA Funding included in Non Staffing totals |
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|---------------|
| £1,161 |
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School Specific Data Used in Calculations

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| a) Average Salary 2012/13 (line B.f.) | School : £38,164 | County : £35,894 | |
| b) Newly Qualified Teachers as at January 2012 (line B.b.) | | | 0.00 |
| c) Floor Area (Square metres) (lines B.l., C.b.h., F.i.) | (i) Buildings area | | 1,554 |
| | (ii) Kitchen area | | 45 |
| | (iii) Youth area | | 0 |
| | (iv) Pool area | | 0 |
| | (v) Net area (i)-(ii)-(iii)+(iv) | | <u>1,509</u> |
| | (vi) Mothballed area | | 0 |
| d) Rates (line C.d.) | (i) Payment 2011/12 | £15,913 | 1. |
| | (ii) Rateable values | £36,750 | |
| | (iii) Rates due 2012/13 | £16,832 | |
| 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.) | | | 11 |
| 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 | 39 | 39 |
| k) Average Number of Meals Produced Daily (line F.q.) | | | 0 |
| l) Index of Multiple Deprivation Score (line E.c.) | | | 16,845 |
| m) SEN Propensity Results (line E.a.) | (i) Number of Unit A pupil units | | 16.30 |
| | (ii) Number of Unit B pupil units | | 25.76 |
| | (iii) Number of Unit C pupil units | | 64.00 |
| n) Additional Deprivation Funding (line E.f.) | Deprivation Threshold Percentage | | 40.9% |
| | Additional Deprivation Score | | 111.3 |
| o) Low Attainment Pupil Numbers (line B.g.) | (i) Foundation Stage Profile for KS1 | | 0.0 |
| | (ii) Average Point Score for KS2 | | 58.0 |
| p) Children in Care Pupil Numbers (line E.g.) | (i) Spring 2011 | | 0.0 |
| | (ii) Summer 2011 | | 0.0 |
| | (iii) Autumn 2011 | | 0.0 |
| 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 | | 26 |
| | (iii) Level of Progress, number of key stage 2 achieving less than APS 27 based upon KS2 teacher assessment results | | 7 |
| | (iv) Level of progress, number of key stage 1 achieving APS of 12 or less | | 0 |
| u) Minimum Adjusted Budget Share for 2012/13 | | | £793,829 |
| v) Growing schools funding, number of eligible pupils | | | 0 |
| w) Growing Schools Plus Indicator | | | No |
| x) PRP & Threshold Total Transition (line B.a(ii)) | | | -£8,173 |