

# 2012/13 Budget Share

## Calmore Junior School

DfE No. 5203

### 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	57
Year 5	58
Year 6	48
<b>Totals</b>	<b>209</b>

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
a) Teacher Staffing	353,831	48,732	402,563
a (i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		-334	-334
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		-2,389	-2,389
g) Personalised Learning	5,497	20,922	26,419
<b>Teacher Staffing Subtotals</b>	<b>359,328</b>	<b>70,522</b>	<b>429,850</b>
h) Support and Administrative Staff (includes further funding for PPA)	80,856	29,593	110,449
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	11,334	22,368	33,702
m) Midday Supervision	10,705	2,049	12,754
n) Nursery Unit Flat Rate		0	0
<b>Other Staffing Subtotals</b>	<b>102,895</b>	<b>56,141</b>	<b>159,036</b>
<b>Staffing Totals</b>	<b>462,223</b>	<b>126,663</b>	<b>588,886</b>

	Per pupil element £	Other factors £	Total £
<b>C. Premises</b>			
a) Grounds Maintenance	6,430	0	6,430
b) Energy	3,979	5,859	9,838
c) Rents (incl. Temporary classroom rental, if applicable)		0	0
d) Rates		2,977	2,977
e) Water	1,035		1,035
f) Sewerage	2,439		2,439
g) Refuse	228		228
h) Repairs and Maintenance	1,534	2,228	3,762
<b>Subtotal excluding rates</b>	<b>15,645</b>	<b>8,087</b>	<b>23,732</b>
<b>Premises Totals including rates</b>	<b>15,645</b>	<b>11,064</b>	<b>26,709</b>
	Per pupil element £	Other factors £	Total £
<b>D. Supplies and Services</b>			
a) Main Purchasing Allowance	28,925	4,009	32,934
b) Educational Visits	947		947
c) Free School Meals and Minority Ethnic Supplement		821	821
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	460	192	652
i) Staff Travel and Recruitment	502		502
j) Swimming Programme	1,268		1,268
k) Other Travel		0	0
l) Support Staff Training	77	80	157
m) School Improvement	5,150	9,929	15,079
n) Bank A/C Interest Deduction		-231	-231
<b>Supplies and Services Totals</b>	<b>37,329</b>	<b>14,800</b>	<b>52,129</b>
	Per pupil element £	Other factors £	Total £
<b>E. Special and Additional Educational Needs</b>			
a) SEN Staffing (all pupils)	1,313	29,573	30,886
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 0.889%		43	43
e) Service Family Funding		208	208
f) Additional Deprivation Funding		0	0
g) Children in Care		4,833	4,833
<b>Special and Additional Educational Needs Total</b>	<b>1,313</b>	<b>34,657</b>	<b>35,970</b>

	Per pupil element £	Other factors £	Total £
<b>F. Management Partnership/Fair Funding</b>			
a) Caretaking and Cleaning Management		1,078	1,078
b) Hampshire Teaching and Leadership College	230	347	577
c) Financial services		1,343	1,343
d) Information Technology	192	2,286	2,478
e) Inspection and Advisory Support	1,582	1,136	2,718
f) Legal Services	77	54	131
g) Long Term Sickness and Maternity	4,648		4,648
h) Music	5,682		5,682
i) Repair and Maintenance	5,480	7,862	13,342
j) Personnel Services	1,843	1,350	3,193
k) Treasurer's Services	351	143	494
l) Payroll Services	1,206	375	1,581
m) Admissions	581	521	1,102
n) Insurance	3,031	3,250	6,281
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,175	613	1,788
q) School Meals	1,885	17,906	19,791
<b>Management Partnership Total</b>	<b>27,963</b>	<b>38,264</b>	<b>66,227</b>

### Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
<b>B. Staffing Teacher</b>	359,328	70,522	429,850
<b>Other</b>	102,895	56,141	159,036
<b>C. Premises excluding Rates</b>	15,645	8,087	23,732
<b>Rates</b>		2,977	2,977
<b>D. Supplies and Services</b>	37,329	14,800	52,129
<b>E. Special and Additional Education Needs</b>	1,313	34,657	35,970
<b>F. Management Partnership</b>	27,963	38,264	66,227
<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>544,473</b>	<b>225,448</b>	<b>769,921</b>

<b>2012/13 BUDGET SHARE TOTAL</b>
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<b>£769,921</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 - 67 pupils currently on the January 2012 census eligible for FSM in the last 6 years	<b>£40,200</b>
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Service Children - 2 service family pupils	<b>£500</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>£6,166</b>
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<b>ISA Funding included in Non Staffing totals</b>
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<b>£1,263</b>
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**School Specific Data Used in Calculations**

<b>a) Average Salary 2012/13</b> (line B.f.)	School : £35,469	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		1,872
	(ii) Kitchen area		0
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,872</u>
	(vi) Mothballed area		0
<b>d) Rates</b> (line C.d.)	(i) Payment 2011/12	1. £2,815	
	(ii) Rateable values	£32,500	
	(iii) Rates due 2012/13	£2,977	
<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 : 0
<b>h) Minority Ethnic Pupils</b> (lines B.i. and D.c.)			29
<b>i) Service Family Pupil Numbers</b> (line E.e.)			2
<b>j) Free School Meals Pupils, January 2012</b> (lines D.c., E.a., F.q.)	Infant	Junior	Total
	0	42	42
<b>k) Average Number of Meals Produced Daily</b> (line F.q.)			80
<b>l) Index of Multiple Deprivation Score</b> (line E.c.)			20,391
<b>m) SEN Propensity Results</b> (line E.a.)	(i) Number of Unit A pupil units		9.37
	(ii) Number of Unit B pupil units		19.37
	(iii) Number of Unit C pupil units		0.00
<b>n) Additional Deprivation Funding</b> (line E.f.)	Deprivation Threshold Percentage		8.7%
	Additional Deprivation Score		20.0
<b>o) Low Attainment Pupil Numbers</b> (line B.g.)	(i) Foundation Stage Profile for KS1		0.0
	(ii) Average Point Score for KS2		28.0
<b>p) Children in Care Pupil Numbers</b> (line E.g.)	(i) Spring 2011		3.0
	(ii) Summer 2011		3.0
	(iii) Autumn 2011		3.0
<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		Satisfactory
	(ii) Level of Progress, number of key stage 2 achieving an average point score (APS) of 27 or less		34
	(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
<b>u) Minimum Adjusted Budget Share for 2012/13</b>			£727,513
<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))			£1,002