

Revised 2012/13 Budget Share

North Baddesley Junior School

DfE No. 2265

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	55
Year 4	60
Year 5	57
Year 6	60
Totals	232

	Per pupil element £	Other factors £	Total £
B. Staffing			
a) Teacher Staffing	392,771	46,708	439,479
a (i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		594	594
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		231	231
g) Personalised Learning	6,102	19,380	25,482
Teacher Staffing Subtotals	398,873	66,913	465,786
h) Support and Administrative Staff (includes further funding for PPA)	89,754	28,391	118,145
i) Minority Ethnic Weighting		2,278	2,278
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	0	0	0
l) Caretaking and Cleaning	12,581	15,801	28,382
m) Midday Supervision	11,883	2,049	13,932
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	114,218	48,519	162,737
Staffing Totals	513,091	115,432	628,523

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	7,123	0	7,123
b) Energy	4,417	4,914	9,331
c) Rents (incl. Temporary classroom rental, if applicable)		0	0
d) Rates		13,282	13,282
e) Water	1,148		1,148
f) Sewerage	2,707		2,707
g) Refuse	253		253
h) Repairs and Maintenance	1,703	1,868	3,571
Subtotal excluding rates	17,351	6,782	24,133
Premises Totals including rates	17,351	20,064	37,415
	Per pupil element £	Other factors £	Total £
D. Supplies and Services			
a) Main Purchasing Allowance	32,106	4,009	36,115
b) Educational Visits	1,079		1,079
c) Free School Meals and Minority Ethnic Supplement		636	636
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	510	192	702
i) Staff Travel and Recruitment	557		557
j) Swimming Programme	1,291		1,291
k) Other Travel		0	0
l) Support Staff Training	86	80	166
m) School Improvement	5,716	8,127	13,843
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	41,345	13,044	54,389
	Per pupil element £	Other factors £	Total £
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,457	31,019	32,476
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - no supplement		0	0
e) Service Family Funding		104	104
f) Additional Deprivation Funding		0	0
g) Children in Care		0	0
Special and Additional Educational Needs Total	1,457	31,123	32,580

	Per pupil element £	Other factors £	Total £
F. Management Partnership/Fair Funding			
a) Caretaking and Cleaning Management		908	908
b) Hampshire Teaching and Leadership College	255	347	602
c) Financial services		1,343	1,343
d) Information Technology	213	2,286	2,499
e) Inspection and Advisory Support	1,756	1,136	2,892
f) Legal Services	86	54	140
g) Long Term Sickness and Maternity	5,160		5,160
h) Music	6,165		6,165
i) Repair and Maintenance	6,083	6,594	12,677
j) Personnel Services	2,046	0	2,046
k) Treasurer's Services	390	143	533
l) Payroll Services	1,339	375	1,714
m) Admissions	0	0	0
n) Insurance	3,364	3,250	6,614
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,304	613	1,917
q) School Meals	2,093	12,610	14,703
Management Partnership Total	30,254	29,659	59,913

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	398,873	66,913	465,786
Other	114,218	48,519	162,737
C. Premises excluding Rates	17,351	6,782	24,133
Rates		13,282	13,282
D. Supplies and Services	41,345	13,044	54,389
E. Special and Additional Education Needs	1,457	31,123	32,580
F. Management Partnership	30,254	29,659	59,913
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		0	0
Revised 2012/13 Formula Allocations Total	603,498	209,322	812,820

REVISED 2012/13 BUDGET SHARE TOTAL

£812,820

Additional Information:

Nursery Funding	£0
Pupil Premium allocation outside budget share (does not include Children in Care):	
Deprivation - 32 pupils currently on the January 2012 census eligible for FSM in the last 6 years	£19,936
Service Children - 1 service family pupils. There is an additional 0 service family pupil(s) from the 2011 census	£250
One Off funding in 2012/13 Budget Share in Row D(a) Main Purchasing Allowance	£6,844
ISA Funding included in Non Staffing totals	£1,292

School Specific Data Used in Calculations

a) Average Salary 2012/13 (line B.f.)	School : £35,942	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		1,681
	(ii) Kitchen area		111
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,570</u>
	(vi) Mothballed area		0
d) Rates (line C.d.)	(i) Payment 2011/12	£12,557	1.
	(ii) Rateable values	£29,000	
	(iii) Rates due 2012/13	£13,282	
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.)			31
i) Service Family Pupil Numbers (line E.e.)			1
	Infant	Junior	Total
j) Free School Meals Pupils, January 2012 (lines D.c., E.a., F.q.)	0	24	24
k) Average Number of Meals Produced Daily (line F.q.)			137
l) Index of Multiple Deprivation Score (line E.c.)			25,156
m) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		11.70
	(ii) Number of Unit B pupil units		17.90
	(iii) Number of Unit C pupil units		0.00
n) Additional Deprivation Funding (line E.f.)	Deprivation Threshold Percentage		10.2%
	Additional Deprivation Score		24.7
o) Low Attainment Pupil Numbers (line B.g.)	(i) Foundation Stage Profile for KS1		0.0
	(ii) Average Point Score for KS2		33.0
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.)			£950
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	Outstanding/Good	
	(ii) Level of Progress, number of key stage 2 achieving an average point score (APS) of 27 or less		22
	(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			£778,975
v) Growing schools funding, number of eligible pupils			0
w) Growing Schools Plus Indicator			No
x) PRP & Threshold Total Transition (line B.a(ii))			-£1,783

Allocation from Local Officers fund in respect of excess cleaning and caretaking costs : £0

Revision of :	From	To
1. Per Pupil Premium Free School Meals Unit of Resource change	600.00	623.00