

Revised 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
Revised 2012/13 Formula Allocations Total	330,509	263,953	594,462

REVISED 2012/13 BUDGET SHARE TOTAL

£594,462

Additional Information:

Nursery Funding

£0

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

Deprivation - 45 pupils currently on the January 2012 census eligible for FSM in the last 6 years

£28,035

Service Children - 0 service family pupils.

£0

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

£3,747

ISA Funding included in Non Staffing totals

£929

School Specific Data Used in Calculations

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

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