

Revised 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
Revised 2012/13 Formula Allocations Total	509,935	368,491	878,426

REVISED 2012/13 BUDGET SHARE TOTAL

£878,426

Additional Information:

Nursery Funding	£0
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Pupil Premium allocation outside budget share (does not include Children in Care):	
Deprivation - 65 pupils currently on the January 2012 census eligible for FSM in the last 6 years	£40,495

Service Children - 0 service family pupils.	£0
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One Off funding in 2012/13 Budget Share in Row D(a) Main Purchasing Allowance	£5,782
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ISA Funding included in Non Staffing totals	£1,161
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School Specific Data Used in Calculations

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
	Infant	Junior	Total
j) Free School Meals Pupils, January 2012 (lines D.c., E.a., F.q.)	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

December 2012

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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