

# 2010/11 Budget Share

## Newport Junior School

DCSF No. 2730

North East

### A. Number on Roll (including pupils in SEN Resourced Provision)

	January 2010 Number on Roll
	Column 1
Reception	0
Year 1	0
Year 2	0
Year 3	45
Year 4	65
Year 5	56
Year 6	61
<b>Totals</b>	<b>227</b>

### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	364,566	45,148	409,714
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		-3,076	-3,076
f) Personalised Learning	1,044	8,262	9,306
<b>Teacher Staffing Subtotals</b>	<b>365,610</b>	<b>50,334</b>	<b>415,944</b>
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	41,105	6,822	47,927
i) Minority Ethnic Weighting		3,012	3,012
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	0	0	0
l) Caretaking and Cleaning	12,283	20,216	32,499
m) Midday Supervision	11,627	2,049	13,676
n) Nursery Unit Flat Rate		0	0
<b>Other Staffing Subtotals</b>	<b>65,015</b>	<b>32,099</b>	<b>97,114</b>
<b>Staffing Totals</b>	<b>430,625</b>	<b>82,433</b>	<b>513,058</b>

	Per pupil element £	Other factors £	Total £
<b>C. Premises</b>			
a) Grounds Maintenance	7,002	0	7,002
b) Energy	4,200	5,421	9,621
c) Rents		0	0
d) Rates		13,869	13,869
e) Water	1,144		1,144
f) Sewerage	2,608		2,608
g) Refuse	247		247
h) Repairs and Maintenance	1,666	2,150	3,816
<b>Subtotal excluding rates</b>	<b>16,867</b>	<b>7,571</b>	<b>24,438</b>
<b>Premises Totals including rates</b>	<b>16,867</b>	<b>21,440</b>	<b>38,307</b>
<b>D. Supplies and Services</b>			
a) Main Purchasing Allowance	24,722	4,009	28,731
b) Educational Visits	1,066		1,066
c) Free School Meals and Minority Ethnic Supplement		1,017	1,017
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	499	192	691
i) Staff Travel and Recruitment	545		545
j) Swimming Programme	1,335		1,335
k) Other Travel		0	0
l) Support Staff Training	84	80	164
m) School Improvement	4,821	650	5,471
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>33,072</b>	<b>5,948</b>	<b>39,020</b>
<b>E. Special and Additional Educational Needs</b>			
a) SEN Staffing (all pupils)	1,426	54,180	55,606
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 1.063%		59	59
e) Service Family Funding		1,443	1,443
f) Additional Deprivation Funding		29,055	29,055
<b>Special and Additional Educational Needs Total</b>	<b>1,426</b>	<b>84,737</b>	<b>86,163</b>

**F. Management Partnership/Fair Funding**

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		1,040	1,040
b) Hampshire Teaching and Leadership College	250	347	597
c) Financial services		1,343	1,343
d) Information Technology	209	2,286	2,495
e) Inspection and Advisory Support	1,718	1,136	2,854
f) Legal Services	84	54	138
g) Long Term Sickness and Maternity	5,048		5,048
h) Music	5,277		5,277
i) Repair and Maintenance	5,897	7,553	13,450
j) Personnel Services	2,002		2,002
k) Treasurer's Services	381	221	602
l) Payroll Services	1,289	375	1,664
m) Admissions	0	0	0
n) Insurance	3,255	3,212	6,467
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,276	613	1,889
q) School Meals	2,048	17,084	19,132
<b>Management Partnership Total</b>	<b>28,734</b>	<b>35,264</b>	<b>63,998</b>

**Summary of Formula Allocations**

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
<b>Teacher</b>	365,610	50,334	415,944
<b>Other</b>	65,015	32,099	97,114
<b>C. Premises excluding Rates</b>	16,867	7,571	24,438
<b>Rates</b>		13,869	13,869
<b>D. Supplies and Services</b>	33,072	5,948	39,020
<b>E. Special and Additional Education Needs</b>	1,426	84,737	86,163
<b>F. Management Partnership</b>	28,734	35,264	63,998
<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>2010/11 Formula Allocations Total</b>	<b>510,724</b>	<b>229,822</b>	<b>740,546</b>

**2010/11 BUDGET SHARE TOTAL****£740,546****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 227.0 pupils***£39,240****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£6,842****ISA Funding included in Non Staffing totals****£1,243**

**School Specific Data Used in Calculations****a) Average Salary 2010/11**

School : £34,879

County : £35,495

(line B.e.)

Square metres

**b) Floor Area**

(lines B.k., C.b.h., F.i.)

(i)	Buildings area	1,846
(ii)	Kitchen area	39
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	<b>1,807</b>
(vi)	Mothballed area	0

1.

**c) Rates**

(line C.d.)

(i)	Payment 2009/10	£11,713
(ii)	Rateable values	£33,500
(iii)	Rates due 2010/11	£13,869

**d) Initial Equipping Places** (line D.d.)

0

**e) Reorganisation Places** (line D.e.)

0

**f) Transport Factors** (line D.k.)

Deficiency :

0

Distance :

0

**g) Minority Ethnic Score** (lines B.i. and D.c.)

41

**h) Free School Meals Pupils, January 2010**

(lines D.c., E.a., F.q.)

	Infant	Junior	Total
	0	47	47

**i) Index of Multiple Deprivation Score** (line E.c.)

20,112

**j) SEN Propensity Results**

(line E.a.)

(i)	Number of Unit A pupil units	21.87
(ii)	Number of Unit B pupil units	30.56
(iii)	Number of Unit C pupil units	5.33

**k) Average Number of Meals Produced Daily** (line F.q.)

98

**l) Service Family Pupil Numbers** (line E.e.)

13

**m) Additional Deprivation Funding** (line E.g) Deprivation Threshold Percentage

19.9%

Additional Deprivation Score

51.7

**n) Low Attainment Pupil Numbers** (line B.f.)

(i)	Foundation Stage Profile for KS1	0.0
(ii)	Average Point Score for KS2	27.0

**o) Minimum Adjusted Budget Share for 2010/11**

£680,911

**p) Growing schools funding, number of eligible pupils**

0

**q) Net Cash Effect for Nursery Transition**

0

**r) Nursery Unit**

No

**School Standards Grant (Personalisation) Data**

s) Number of FTE pupils aged 5-11 as at January 2009 PLASC	227
t) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	34.00
u) Number of FTE pupils in Year 3 as at January 2008 PLASC (cohort)	59
v) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	10
w) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	8
x) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	5
y) Number of FTE pupils aged 5-11 as at January 2008 PLASC	253