

Revised 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
Totals	227

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	11,633	12,677
Teacher Staffing Subtotals	365,610	53,705	419,315
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
Other Staffing Subtotals	65,015	32,099	97,114
Staffing Totals	430,625	85,804	516,429

C. Premises	Per pupil element £	Other factors £	Total £
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
Subtotal excluding rates	16,867	7,571	24,438
Premises Totals including rates	16,867	21,440	38,307

D. Supplies and Services	Per pupil element £	Other factors £	Total £
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
Supplies and Services Totals	33,072	5,948	39,020

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
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
g) Additional Deprivation Funding		29,055	29,055
Special and Additional Educational Needs Total	1,426	84,737	86,163

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
Management Partnership Total	28,734	35,264	63,998

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	365,610	53,705	419,315
Other	65,015	32,099	97,114
C. Premises excluding Rates	16,867	7,571	24,438
Rates		13,869	13,869
D. Supplies and Services	33,072	5,948	39,020
E. Special and Additional Education Needs	1,426	84,737	86,163
F. Management Partnership	28,734	35,264	63,998
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		0	0
Revised 2010/11 Formula Allocations Total	510,724	233,193	743,917

REVISED 2010/11 BUDGET SHARE TOTAL**£743,917*****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	(i)	Buildings area		1,846
(lines B.k., C.b.h., F.i.)	(ii)	Kitchen area		39
	(iii)	Youth area		0
	(iv)	Pool area		0
	(v)	Net area (i)-(ii)-(iii)+(iv)		<u>1,807</u>
	(vi)	Mothballed area		0
			1.	
c) Rates	(i)	Payment 2009/10	£11,713	
(line C.d.)	(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
			Infant	Junior
h) Free School Meals Pupils, January 2010	(lines D.c., E.a., F.q.)		0	47
				Total
				47
i) Index of Multiple Deprivation Score	(line E.c.)			20,112
j) SEN Propensity Results	(i)	Number of Unit A pupil units		21.87
(line E.a.)	(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. 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		44.0
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

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

Revision of :	From	To
1. Correction to 2009 Low Attainment Personalised Learning KS1 Reading Test C	17.00	0.00