

Revised 2010/11 Budget Share

Rowner Junior School

DfE No. 2616

South 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	48
Year 4	49
Year 5	47
Year 6	48
Totals	192

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	308,354	48,227	356,581
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		-7,019	-7,019
f) Personalised Learning	883	26,436	27,319
Teacher Staffing Subtotals	309,237	67,644	376,881
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	34,767	8,651	43,418
i) Minority Ethnic Weighting		1,322	1,322
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	0	0	0
l) Caretaking and Cleaning	10,389	13,947	24,336
m) Midday Supervision	9,834	2,049	11,883
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	54,990	25,969	80,959
Staffing Totals	364,227	93,613	457,840

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	5,885	0	5,885
b) Energy	3,552	4,041	7,593
c) Rents		0	0
d) Rates		11,192	11,192
e) Water	968		968
f) Sewerage	2,206		2,206
g) Refuse	209		209
h) Repairs and Maintenance	1,409	1,603	3,012
Subtotal excluding rates	14,229	5,644	19,873
Premises Totals including rates	14,229	16,836	31,065
D. Supplies and Services			
a) Main Purchasing Allowance	20,906	4,009	24,915
b) Educational Visits	886		886
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	422	192	614
i) Staff Travel and Recruitment	461		461
j) Swimming Programme	1,059		1,059
k) Other Travel		0	0
l) Support Staff Training	71	80	151
m) School Improvement	4,078	650	4,728
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	27,883	5,567	33,450
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,206	58,108	59,314
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		22,848	22,848
d) Turbulence - supplement at 5.377%		1,092	1,092
e) Service Family Funding		5,550	5,550
g) Additional Deprivation Funding		51,142	51,142
Special and Additional Educational Needs Total	1,206	138,740	139,946

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		779	779
b) Hampshire Teaching and Leadership College	211	347	558
c) Financial services		1,343	1,343
d) Information Technology	177	2,286	2,463
e) Inspection and Advisory Support	1,453	1,136	2,589
f) Legal Services	71	54	125
g) Long Term Sickness and Maternity	4,270		4,270
h) Music	4,489		4,489
i) Repair and Maintenance	4,988	5,630	10,618
j) Personnel Services	1,693		1,693
k) Treasurer's Services	323	221	544
l) Payroll Services	1,091	375	1,466
m) Admissions	0	0	0
n) Insurance	2,753	3,212	5,965
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,079	613	1,692
q) School Meals	1,732	13,436	15,168
Management Partnership Total	24,330	29,432	53,762

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	309,237	67,644	376,881
Other	54,990	25,969	80,959
C. Premises excluding Rates	14,229	5,644	19,873
Rates		11,192	11,192
D. Supplies and Services	27,883	5,567	33,450
E. Special and Additional Education Needs	1,206	138,740	139,946
F. Management Partnership	24,330	29,432	53,762
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	431,875	284,188	716,063

REVISED 2010/11 BUDGET SHARE TOTAL

£716,063

Further Allocation (outside budget share):

School Standards Grant. A separate allocation based on 192.0 pupils

£35,839

Further Allocation (outside budget share):

School Standards Grant (Personalisation) - see SSG(P) data page for details

£6,053

ISA Funding included in Non Staffing totals

£1,036

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

School : £34,318

County : £35,495

(line B.e.)

b) Floor Area

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

- (i) Buildings area
(ii) Kitchen area
(iii) Youth area
(iv) Pool area
(v) Net area (i)-(ii)-(iii)+(iv)
(vi) Mothballed area

Square metres

1,414

67

0

0

1,347

0

1.

c) Rates

(line C.d.)

- (i) Payment 2009/10 £9,991
(ii) Rateable values £28,750
(iii) Rates due 2010/11 £11,903

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.)

18

h) Free School Meals Pupils, January 2010

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

Infant

Junior

Total

0

37

37

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

11,916

j) SEN Propensity Results

(line E.a.)

- (i) Number of Unit A pupil units
(ii) Number of Unit B pupil units
(iii) Number of Unit C pupil units

7.47

15.67

198.67

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

66

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

50

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

43.8%

Additional Deprivation Score

91.0

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

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

0.0

27.0

o) Minimum Adjusted Budget Share for 2010/11

£642,754

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	192
t) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	39.00
u) Number of FTE pupils in Year 3 as at January 2008 PLASC (cohort)	52
v) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	7
w) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	6
x) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	3
y) Number of FTE pupils aged 5-11 as at January 2008 PLASC	196

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

Revision of :	From	To
1. End of year rates adjustment		-711.00