

2011/12 Budget Share

Balksbury Junior School

DfE No. 2002

Western

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

	January 2011 Number on Column 1
Reception	0
Year 1	0
Year 2	0
Year 3	80
Year 4	78
Year 5	73
Year 6	61
Totals	292

	Per pupil element £	Other factors £	Total £
B. Staffing			
a) Teacher Staffing	492,983	41,431	534,414
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		-4,264	-4,264
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		144	144
f) Personalised Learning	7,680	16,437	24,117
Teacher Staffing Subtotals	500,663	53,748	554,411
g) Support and Administrative Staff (includes further funding for PPA)	111,938	27,450	139,388
h) Minority Ethnic Weighting		1,763	1,763
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	0	0	0
k) Caretaking and Cleaning	15,835	20,969	36,804
l) Midday Supervision	14,956	2,049	17,005
m) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	142,729	52,231	194,960
Staffing Totals	643,392	105,979	749,371

C. Premises

	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	8,925	0	8,925
b) Energy	5,525	6,269	11,794
c) Rents		0	0
d) Rates		17,753	17,753
e) Water	1,445		1,445
f) Sewerage	3,408		3,408
g) Refuse	318		318
h) Repairs and Maintenance	2,143	2,430	4,573
Subtotal excluding rates	21,764	8,699	30,463
Premises Totals including rates	21,764	26,452	48,216

D. Supplies and Services

	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	31,797	4,009	35,806
b) Educational Visits	1,297		1,297
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	642	192	834
i) Staff Travel and Recruitment	701		701
j) Swimming Programme	1,666		1,666
k) Other Travel		0	0
l) Support Staff Training	108	80	188
m) School Improvement	7,195	13,559	20,754
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	43,406	18,418	61,824

E. Special and Additional Educational Needs

	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,834	30,471	32,305
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 1.713%		110	110
e) Service Family Funding		623	623
f) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	1,834	31,204	33,038

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		1,178	1,178
b) Hampshire Teaching and Leadership College	318	347	665
c) Financial services		1,343	1,343
d) Information Technology	269	2,286	2,555
e) Inspection and Advisory Support	2,210	1,136	3,346
f) Legal Services	108	54	162
g) Long Term Sickness and Maternity	6,494		6,494
h) Music	6,914		6,914
i) Repair and Maintenance	7,586	12,162	19,748
j) Personnel Services	2,575	0	2,575
k) Treasurer's Services	491	221	712
l) Payroll Services	1,659	375	2,034
m) Admissions	0	0	0
n) Insurance	4,187	3,212	7,399
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,641	613	2,254
q) School Meals	2,634	13,823	16,457
Management Partnership Total	37,086	36,750	73,836

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	500,663	53,748	554,411
Other	142,729	52,231	194,960
C. Premises excluding Rates	21,764	8,699	30,463
Rates		17,753	17,753
D. Supplies and Services	43,406	18,418	61,824
E. Special and Additional Education Needs	1,834	31,204	33,038
F. Management Partnership	37,086	36,750	73,836
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		0	0
2011/12 Formula Allocations Total	747,482	218,803	966,285

2011/12 BUDGET SHARE TOTAL**£966,285*****Nursery Funding*****£0*****Pupil Premium allocation outside budget share (does not include Children in Care):****Deprivation - 26 pupils eligible for free school meals***£11,180***Service Children - 6 service family pupils***£1,200*****ISA Funding included in Non Staffing totals*****£1,548**

School Specific Data Used in Calculations

a) Average Salary 2011/12 (line B.e.)	School : £36,002	County : £35,885	
b) Floor Area (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 1,901
	(ii) Kitchen area		98
	(iii) Youth area		0
	(iv) Pool area		239
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>2,042</u>
	(vi) Mothballed area		0
c) Rates (line C.d.)	(i) Payment 2010/11	£16,974	
	(ii) Rateable values	£41,000	
	(iii) Rates due 2011/12	£17,753	
d) Initial Equipping Places (line D.d.)			0
e) Reorganisation Places (line D.e.)			0
f) Transport Factors (line D.k.)	Deficiency :	0	Distance :
g) Minority Ethnic Pupils (lines B.i. and D.c.)			24
h) Service Family Pupil Numbers (line E.e.)			6
i) Free School Meals Pupils, January 2011 (lines D.c., E.a., F.q.)		Infant 0	Junior 26 Total 26
j) Average Number of Meals Produced Daily (line F.q.)			138
k) Index of Multiple Deprivation Score (line E.c.)			26,782
l) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		10.70
	(ii) Number of Unit B pupil units		21.77
	(iii) Number of Unit C pupil units		0.00
m) Additional Deprivation Funding (line E.g.)	Deprivation Threshold Percentage		2.0%
	Additional Deprivation Score		5.7
n) Low Attainment Pupil Numbers (line B.f.)	(i) Foundation Stage Profile for KS1		0.0
	(ii) Average Point Score for KS2		25.0
o) Leading Teachers Indicator			£570
p) Every Child a Reader Indicator			No
q) Every Child Counts Indicator			No
r) School Improvement factors	(i) Ofsted rating		Inadequate
	(ii) Level of Progress, number of key stage 2 achieving an average point score (APS) of 27 or less		37
	(iii) Level of Progress, number of key stage 2 achieving less than APS 27 based upon KS2 teacher assessment results		0
	(iv) Level of progress, number of key stage 1 achieving APS of 12 or less		0
s) Minimum Adjusted Budget Share for 2011/12			£927,230
t) Growing schools funding, number of eligible pupils			0
u) Mainstreaming of Grants - Baseline 2010/11	(i) School Development Grant (SDG) - (this does not include AST Funding)		£28,149
	(ii) School Standards Grant (SSG)		£47,821
	(iii) School Standards Grant (Personalisation)		£4,893
	(iv) 1 to 1 Tuition		£12,920
	(v) National Strategy - (does not include targeted element or every child programmes)		£7,016
	(vi) School Lunch Grant		£2,900
	(vii) Ethnic Minority Achievement Grant (EMAG)		£338
v) PRP & Threshold Actuals 2009/10			£18,895
w) PRP & Threshold Total Transition			£6,396