

2011/12 Budget Share

North Baddesley Junior School

DfE No. 2265

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	54
Year 4	60
Year 5	58
Year 6	59
Totals	231

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	390,000	46,796	436,796
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		1,189	1,189
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		-1,908	-1,908
f) Personalised Learning	6,075	22,293	28,368
Teacher Staffing Subtotals	396,075	68,370	464,445
g) Support and Administrative Staff (includes further funding for PPA)	88,554	28,443	116,997
h) Minority Ethnic Weighting		2,865	2,865
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	0	0	0
k) Caretaking and Cleaning	12,527	15,854	28,381
l) Midday Supervision	11,832	2,049	13,881
m) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	112,913	49,211	162,124
Staffing Totals	508,988	117,581	626,569

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	7,095	0	7,095
b) Energy	4,371	4,820	9,191
c) Rents		0	0
d) Rates		12,557	12,557
e) Water	1,143		1,143
f) Sewerage	2,696		2,696
g) Refuse	252		252
h) Repairs and Maintenance	1,696	1,868	3,564
Subtotal excluding rates	17,253	6,688	23,941
Premises Totals including rates	17,253	19,245	36,498
D. Supplies and Services			
a) Main Purchasing Allowance	25,153	4,009	29,162
b) Educational Visits	1,071		1,071
c) Free School Meals and Minority Ethnic Supplement		751	751
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	508	192	700
i) Staff Travel and Recruitment	554		554
j) Swimming Programme	1,302		1,302
k) Other Travel		0	0
l) Support Staff Training	85	80	165
m) School Improvement	5,692	9,375	15,067
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	34,365	14,407	48,772
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,451	30,277	31,728
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - no supplement		0	0
e) Service Family Funding		104	104
f) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	1,451	30,381	31,832

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		908	908
b) Hampshire Teaching and Leadership College	252	347	599
c) Financial services		1,343	1,343
d) Information Technology	213	2,286	2,499
e) Inspection and Advisory Support	1,749	1,136	2,885
f) Legal Services	85	54	139
g) Long Term Sickness and Maternity	5,137		5,137
h) Music	5,392		5,392
i) Repair and Maintenance	6,001	6,563	12,564
j) Personnel Services	2,037	0	2,037
k) Treasurer's Services	388	221	609
l) Payroll Services	1,312	375	1,687
m) Admissions	0	0	0
n) Insurance	3,313	3,212	6,525
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,298	613	1,911
q) School Meals	2,084	13,040	15,124
Management Partnership Total	29,261	30,098	59,359

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	396,075	68,370	464,445
Other	112,913	49,211	162,124
C. Premises excluding Rates	17,253	6,688	23,941
Rates		12,557	12,557
D. Supplies and Services	34,365	14,407	48,772
E. Special and Additional Education Needs	1,451	30,381	31,832
F. Management Partnership	29,261	30,098	59,359
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	591,318	211,712	803,030

2011/12 BUDGET SHARE TOTAL**£803,030*****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 - 1 service family pupils***£200*****ISA Funding included in Non Staffing totals*****£1,287**

School Specific Data Used in Calculations

a) Average Salary 2011/12 (line B.e.)	School : £35,493	County : £35,885	
b) Floor Area (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 1,681
	(ii) Kitchen area		111
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,570</u>
	(vi) Mothballed area		0
c) Rates (line C.d.)	(i) Payment 2010/11	£12,006	1.
	(ii) Rateable values	£29,000	
	(iii) Rates due 2011/12	£12,557	
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.)			39
h) Service Family Pupil Numbers (line E.e.)			1
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.)			116
k) Index of Multiple Deprivation Score (line E.c.)			26,520
l) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		11.13
	(ii) Number of Unit B pupil units		19.59
	(iii) Number of Unit C pupil units		0.00
m) Additional Deprivation Funding (line E.g.)	Deprivation Threshold Percentage		10.2%
	Additional Deprivation Score		24.7
n) Low Attainment Pupil Numbers (line B.f.)	(i) Foundation Stage Profile for KS1		0.0
	(ii) Average Point Score for KS2		39.0
o) Leading Teachers Indicator			£950
p) Every Child a Reader Indicator			No
q) Every Child Counts Indicator			No
r) School Improvement factors	(i) Ofsted rating		Satisfactory
	(ii) Level of Progress, number of key stage 2 achieving an average point score (APS) of 27 or less		31
	(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			£768,470
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)		£22,715
	(ii) School Standards Grant (SSG)		£41,692
	(iii) School Standards Grant (Personalisation)		£6,325
	(iv) 1 to 1 Tuition		£13,300
	(v) National Strategy - (does not include targeted element or every child programmes)		£4,951
	(vi) School Lunch Grant		£2,384
	(vii) Ethnic Minority Achievement Grant (EMAG)		£489
v) PRP & Threshold Actuals 2009/10			£23,370
w) PRP & Threshold Total Transition			-£1,783