

2011/12 Budget Share

Castle Hill Junior School

DfE No. 2272

North East

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	64
Year 4	64
Year 5	64
Year 6	64
Totals	256

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	432,207	44,597	476,804
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		-7,713	-7,713
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		-6,993	-6,993
f) Personalised Learning	6,733	12,456	19,189
Teacher Staffing Subtotals	438,940	42,347	481,287
g) Support and Administrative Staff (includes further funding for PPA)	98,138	27,450	125,588
h) Minority Ethnic Weighting		2,718	2,718
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	0	0	0
k) Caretaking and Cleaning	13,883	7,323	21,206
l) Midday Supervision	13,112	2,049	15,161
m) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	125,133	39,540	164,673
Staffing Totals	564,073	81,887	645,960

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	7,848	0	7,848
b) Energy	4,844	3,570	8,414
c) Rents		0	0
d) Rates		11,042	11,042
e) Water	1,267		1,267
f) Sewerage	2,988		2,988
g) Refuse	279		279
h) Repairs and Maintenance	1,879	1,384	3,263
Subtotal excluding rates	19,105	4,954	24,059
Premises Totals including rates	19,105	15,996	35,101
D. Supplies and Services			
a) Main Purchasing Allowance	27,874	4,009	31,883
b) Educational Visits	1,181		1,181
c) Free School Meals and Minority Ethnic Supplement		740	740
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	563	192	755
i) Staff Travel and Recruitment	614		614
j) Swimming Programme	1,412		1,412
k) Other Travel		0	0
l) Support Staff Training	95	80	175
m) School Improvement	6,308	6,237	12,545
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	38,047	11,258	49,305
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,608	19,421	21,029
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - no supplement		0	0
e) Service Family Funding		0	0
f) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	1,608	19,421	21,029

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		679	679
b) Hampshire Teaching and Leadership College	279	347	626
c) Financial services		1,343	1,343
d) Information Technology	236	2,286	2,522
e) Inspection and Advisory Support	1,938	1,136	3,074
f) Legal Services	95	54	149
g) Long Term Sickness and Maternity	5,693		5,693
h) Music	5,986		5,986
i) Repair and Maintenance	6,651	4,861	11,512
j) Personnel Services	2,258	0	2,258
k) Treasurer's Services	430	221	651
l) Payroll Services	1,454	375	1,829
m) Admissions	0	0	0
n) Insurance	3,671	3,212	6,883
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,439	613	2,052
q) School Meals	2,309	14,012	16,321
Management Partnership Total	32,439	29,139	61,578

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	438,940	42,347	481,287
Other	125,133	39,540	164,673
C. Premises excluding Rates	19,105	4,954	24,059
Rates		11,042	11,042
D. Supplies and Services	38,047	11,258	49,305
E. Special and Additional Education Needs	1,608	19,421	21,029
F. Management Partnership	32,439	29,139	61,578
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	655,272	157,701	812,973

2011/12 BUDGET SHARE TOTAL**£812,973*****Nursery Funding*****£0*****Pupil Premium allocation outside budget share (does not include Children in Care):****Deprivation - 27 pupils eligible for free school meals***£11,610***Service Children - 0 service family pupils***£0*****ISA Funding included in Non Staffing totals*****£1,307**

School Specific Data Used in Calculations

a) Average Salary 2011/12 (line B.e.)	School : £33,957	County : £35,885	
b) Floor Area (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 1,245
	(ii) Kitchen area		82
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,163</u>
	(vi) Mothballed area		0
c) Rates (line C.d.)	(i) Payment 2010/11	£10,557	
	(ii) Rateable values	£25,500	
	(iii) Rates due 2011/12	£11,042	
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.)			37
h) Service Family Pupil Numbers (line E.e.)			0
i) Free School Meals Pupils, January 2011 (lines D.c., E.a., F.q.)		Infant 0	Junior 27 Total 27
j) Average Number of Meals Produced Daily (line F.q.)			148
k) Index of Multiple Deprivation Score (line E.c.)			20,121
l) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		6.37
	(ii) Number of Unit B pupil units		11.82
	(iii) Number of Unit C pupil units		0.00
m) Additional Deprivation Funding (line E.g.)	Deprivation Threshold Percentage		10.7%
	Additional Deprivation Score		27.3
n) Low Attainment Pupil Numbers (line B.f.)	(i) Foundation Stage Profile for KS1		0.0
	(ii) Average Point Score for KS2		15.0
o) Leading Teachers Indicator			£0
p) Every Child a Reader Indicator			No
q) Every Child Counts Indicator			No
r) School Improvement factors	(i) Ofsted rating		Outstanding/Good
	(ii) Level of Progress, number of key stage 2 achieving an average point score (APS) of 27 or less		29
	(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			£798,439
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)		£29,020
	(ii) School Standards Grant (SSG)		£43,933
	(iii) School Standards Grant (Personalisation)		£3,231
	(iv) 1 to 1 Tuition		£14,060
	(v) National Strategy - (does not include targeted element or every child programmes)		£4,058
	(vi) School Lunch Grant		£2,738
	(vii) Ethnic Minority Achievement Grant (EMAG)		£333
v) PRP & Threshold Actuals 2009/10			£10,923
w) PRP & Threshold Total Transition			£11,570