

2011/12 Budget Share

Weyford Junior School

DfE No. 2288

South 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	47
Year 4	47
Year 5	41
Year 6	42
Totals	177

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	298,830	51,546	350,376
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		-3,954	-3,954
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		2,323	2,323
f) Personalised Learning	4,655	26,519	31,174
Teacher Staffing Subtotals	303,485	76,434	379,919
g) Support and Administrative Staff (includes further funding for PPA)	67,853	31,265	99,118
h) Minority Ethnic Weighting		2,057	2,057
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	0	0	0
k) Caretaking and Cleaning	9,599	20,527	30,126
l) Midday Supervision	9,066	2,049	11,115
m) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	86,518	55,898	142,416
Staffing Totals	390,003	132,332	522,335

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	5,416	0	5,416
b) Energy	3,349	5,133	8,482
c) Rents		0	0
d) Rates		13,315	13,315
e) Water	876		876
f) Sewerage	2,066		2,066
g) Refuse	193		193
h) Repairs and Maintenance	1,299	1,990	3,289
Subtotal excluding rates	13,199	7,123	20,322
Premises Totals including rates	13,199	20,438	33,637
D. Supplies and Services			
a) Main Purchasing Allowance	19,274	4,009	23,283
b) Educational Visits	807		807
c) Free School Meals and Minority Ethnic Supplement		890	890
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	389	192	581
i) Staff Travel and Recruitment	425		425
j) Swimming Programme	971		971
k) Other Travel		0	0
l) Support Staff Training	65	80	145
m) School Improvement	4,361	9,835	14,196
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	26,292	15,006	41,298
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,112	43,252	44,364
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 4.445%		794	794
e) Service Family Funding		727	727
f) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	1,112	44,773	45,885

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		964	964
b) Hampshire Teaching and Leadership College	193	347	540
c) Financial services		1,343	1,343
d) Information Technology	163	2,286	2,449
e) Inspection and Advisory Support	1,340	1,136	2,476
f) Legal Services	65	54	119
g) Long Term Sickness and Maternity	3,936		3,936
h) Music	4,155		4,155
i) Repair and Maintenance	4,598	6,989	11,587
j) Personnel Services	1,561	0	1,561
k) Treasurer's Services	297	221	518
l) Payroll Services	1,005	375	1,380
m) Admissions	0	0	0
n) Insurance	2,538	3,212	5,750
o) Redeployment & Protected Salaries		0	0
p) School Library Service	995	613	1,608
q) School Meals	1,597	20,856	22,453
Management Partnership Total	22,443	38,396	60,839

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	303,485	76,434	379,919
Other	86,518	55,898	142,416
C. Premises excluding Rates	13,199	7,123	20,322
Rates		13,315	13,315
D. Supplies and Services	26,292	15,006	41,298
E. Special and Additional Education Needs	1,112	44,773	45,885
F. Management Partnership	22,443	38,396	60,839
G. Growing Schools Funding		0	0
H. Real Term Protection		10,390	10,390
I. Extra under Minimum Funding Guarantee		0	0
2011/12 Formula Allocations Total	453,049	261,335	714,384

2011/12 BUDGET SHARE TOTAL	£714,384
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Nursery Funding	£0
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Pupil Premium allocation outside budget share (does not include Children in Care):	
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Deprivation - 49 pupils eligible for free school meals	£21,070
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Service Children - 7 service family pupils	£1,400
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ISA Funding included in Non Staffing totals	£1,131
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School Specific Data Used in Calculations

a) Average Salary 2011/12 (line B.e.)	School : £36,307	County : £35,885	
b) Floor Area (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 1,726
	(ii) Kitchen area		54
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,672</u>
	(vi) Mothballed area		0
c) Rates (line C.d.)	(i) Payment 2010/11	£12,731	
	(ii) Rateable values	£30,750	
	(iii) Rates due 2011/12	£13,315	
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.)			28
h) Service Family Pupil Numbers (line E.e.)			7
i) Free School Meals Pupils, January 2011 (lines D.c., E.a., F.q.)		Infant	Junior
		0	49
j) Average Number of Meals Produced Daily (line F.q.)			49
k) Index of Multiple Deprivation Score (line E.c.)			22,158
l) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		16.40
	(ii) Number of Unit B pupil units		24.54
	(iii) Number of Unit C pupil units		0.00
m) Additional Deprivation Funding (line E.g.)	Deprivation Threshold Percentage		8.4%
	Additional Deprivation Score		19.7
n) Low Attainment Pupil Numbers (line B.f.)	(i) Foundation Stage Profile for KS1		0.0
	(ii) Average Point Score for KS2		38.0
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		Satisfactory
	(ii) Level of Progress, number of key stage 2 achieving an average point score (APS) of 27 or less		46
	(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			£663,088
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)		£27,699
	(ii) School Standards Grant (SSG)		£36,480
	(iii) School Standards Grant (Personalisation)		£8,986
	(iv) 1 to 1 Tuition		£17,480
	(v) National Strategy - (does not include targeted element or every child programmes)		£6,182
	(vi) School Lunch Grant		£2,771
	(vii) Ethnic Minority Achievement Grant (EMAG)		£749
v) PRP & Threshold Actuals 2009/10			£14,504
w) PRP & Threshold Total Transition			£5,931