

2011/12 Budget Share

Bursledon Junior School

DfE No. 2304

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	48
Year 4	48
Year 5	50
Year 6	44
Totals	190

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	320,778	50,403	371,181
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		5,449	5,449
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		12,527	12,527
f) Personalised Learning	4,997	39,338	44,335
Teacher Staffing Subtotals	325,775	107,717	433,492
g) Support and Administrative Staff (includes further funding for PPA)	72,837	30,586	103,423
h) Minority Ethnic Weighting		735	735
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	0	0	0
k) Caretaking and Cleaning	10,304	17,500	27,804
l) Midday Supervision	9,732	2,049	11,781
m) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	92,873	50,870	143,743
Staffing Totals	418,648	158,587	577,235

C. Premises

	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	5,823	0	5,823
b) Energy	3,595	4,728	8,323
c) Rents		0	0
d) Rates		15,913	15,913
e) Water	941		941
f) Sewerage	2,217		2,217
g) Refuse	207		207
h) Repairs and Maintenance	1,395	1,833	3,228
Subtotal excluding rates	14,178	6,561	20,739
Premises Totals including rates	14,178	22,474	36,652

D. Supplies and Services

	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	20,688	4,009	24,697
b) Educational Visits	862		862
c) Free School Meals and Minority Ethnic Supplement		543	543
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	418	192	610
i) Staff Travel and Recruitment	456		456
j) Swimming Programme	1,081		1,081
k) Other Travel		0	0
l) Support Staff Training	70	80	150
m) School Improvement	4,682	8,425	13,107
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	28,257	13,249	41,506

E. Special and Additional Educational Needs

	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,193	54,269	55,462
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		6,376	6,376
d) Turbulence - supplement at 0.294%		14	14
e) Service Family Funding		0	0
f) Additional Deprivation Funding		62,551	62,551
Special and Additional Educational Needs Total	1,193	123,210	124,403

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		890	890
b) Hampshire Teaching and Leadership College	207	347	554
c) Financial services		1,343	1,343
d) Information Technology	175	2,286	2,461
e) Inspection and Advisory Support	1,438	1,136	2,574
f) Legal Services	70	54	124
g) Long Term Sickness and Maternity	4,226		4,226
h) Music	4,468		4,468
i) Repair and Maintenance	4,936	6,437	11,373
j) Personnel Services	1,676	0	1,676
k) Treasurer's Services	319	221	540
l) Payroll Services	1,079	375	1,454
m) Admissions	0	0	0
n) Insurance	2,725	3,212	5,937
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,068	613	1,681
q) School Meals	1,714	14,984	16,698
Management Partnership Total	24,101	31,898	55,999

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	325,775	107,717	433,492
Other	92,873	50,870	143,743
C. Premises excluding Rates	14,178	6,561	20,739
Rates		15,913	15,913
D. Supplies and Services	28,257	13,249	41,506
E. Special and Additional Education Needs	1,193	123,210	124,403
F. Management Partnership	24,101	31,898	55,999
G. Growing Schools Funding		0	0
H. Real Term Protection		30,929	30,929
I. Extra under Minimum Funding Guarantee		0	0
2011/12 Formula Allocations Total	486,377	380,347	866,724

2011/12 BUDGET SHARE TOTAL**£866,724*****Nursery Funding*****£0*****Pupil Premium allocation outside budget share (does not include Children in Care):****Deprivation - 37 pupils eligible for free school meals***£15,910***Service Children - 0 service family pupils***£0*****ISA Funding included in Non Staffing totals*****£1,141**

School Specific Data Used in Calculations

a) Average Salary 2011/12 (line B.e.)	School : £37,989	County : £35,885	
b) Floor Area (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 1,586
	(ii) Kitchen area		46
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,540</u>
	(vi) Mothballed area		0
c) Rates (line C.d.)	(i) Payment 2010/11	£15,215	
	(ii) Rateable values	£36,750	
	(iii) Rates due 2011/12	£15,913	
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.)			10
h) Service Family Pupil Numbers (line E.e.)			0
i) Free School Meals Pupils, January 2011 (lines D.c., E.a., F.q.)	Infant	Junior	Total
	0	37	37
j) Average Number of Meals Produced Daily (line F.q.)			0
k) Index of Multiple Deprivation Score (line E.c.)			17,173
l) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		16.23
	(ii) Number of Unit B pupil units		27.32
	(iii) Number of Unit C pupil units		65.00
m) Additional Deprivation Funding (line E.g.)	Deprivation Threshold Percentage		40.9%
	Additional Deprivation Score		111.3
n) Low Attainment Pupil Numbers (line B.f.)	(i) Foundation Stage Profile for KS1		0.0
	(ii) Average Point Score for KS2		62.0
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		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			£775,648
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)		£24,955
	(ii) School Standards Grant (SSG)		£37,080
	(iii) School Standards Grant (Personalisation)		£4,067
	(iv) 1 to 1 Tuition		£21,280
	(v) National Strategy - (does not include targeted element or every child programmes)		£3,917
	(vi) School Lunch Grant		£2,900
	(vii) Ethnic Minority Achievement Grant (EMAG)		£260
v) PRP & Threshold Actuals 2009/10			£29,596
w) PRP & Threshold Total Transition			-£8,173