

2011/12 Budget Share

Netley Abbey Junior School

DfE No. 2348

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	55
Year 4	51
Year 5	44
Year 6	45
Totals	195

	Per pupil element £	Other factors £	Total £
B. Staffing			
a) Teacher Staffing	329,219	49,963	379,182
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		-5,900	-5,900
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		-10,004	-10,004
f) Personalised Learning	5,129	21,038	26,167
Teacher Staffing Subtotals	334,348	55,097	389,445
g) Support and Administrative Staff (includes further funding for PPA)	74,753	30,324	105,077
h) Minority Ethnic Weighting		514	514
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	0	0	0
k) Caretaking and Cleaning	10,575	16,208	26,783
l) Midday Supervision	9,988	2,049	12,037
m) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	95,316	49,095	144,411
Staffing Totals	429,664	104,192	533,856

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	5,955	0	5,955
b) Energy	3,689	4,550	8,239
c) Rents		0	0
d) Rates		14,073	14,073
e) Water	965		965
f) Sewerage	2,276		2,276
g) Refuse	213		213
h) Repairs and Maintenance	1,431	1,764	3,195
Subtotal excluding rates	14,529	6,314	20,843
Premises Totals including rates	14,529	20,387	34,916
D. Supplies and Services			
a) Main Purchasing Allowance	21,234	4,009	25,243
b) Educational Visits	884		884
c) Free School Meals and Minority Ethnic Supplement		381	381
d) Initial Equipping Allowance		1,167	1,167
e) Reorganisation Allowance		0	0
f) Temporary Classroom Allowance		0	0
g) Split Site / Federated Allowance		0	0
h) Telephones	429	192	621
i) Staff Travel and Recruitment	468		468
j) Swimming Programme	1,048		1,048
k) Other Travel		0	0
l) Support Staff Training	72	80	152
m) School Improvement	4,805	8,989	13,794
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	28,940	14,818	43,758
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,225	43,884	45,109
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 0.777%		35	35
e) Service Family Funding		104	104
f) Additional Deprivation Funding		25,121	25,121
Special and Additional Educational Needs Total	1,225	69,144	70,369

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		857	857
b) Hampshire Teaching and Leadership College	213	347	560
c) Financial services		1,343	1,343
d) Information Technology	179	2,286	2,465
e) Inspection and Advisory Support	1,476	1,136	2,612
f) Legal Services	72	54	126
g) Long Term Sickness and Maternity	4,337		4,337
h) Music	4,587		4,587
i) Repair and Maintenance	5,066	6,195	11,261
j) Personnel Services	1,720	0	1,720
k) Treasurer's Services	328	221	549
l) Payroll Services	1,108	375	1,483
m) Admissions	0	0	0
n) Insurance	2,796	3,212	6,008
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,096	613	1,709
q) School Meals	1,759	12,882	14,641
Management Partnership Total	24,737	29,521	54,258

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	334,348	55,097	389,445
Other	95,316	49,095	144,411
C. Premises excluding Rates	14,529	6,314	20,843
Rates		14,073	14,073
D. Supplies and Services	28,940	14,818	43,758
E. Special and Additional Education Needs	1,225	69,144	70,369
F. Management Partnership	24,737	29,521	54,258
G. Growing Schools Funding		0	0
H. Real Term Protection		5,209	5,209
I. Extra under Minimum Funding Guarantee		10,796	10,796
2011/12 Formula Allocations Total	499,095	254,067	753,162

2011/12 BUDGET SHARE TOTAL	£753,162
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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 - 26 pupils eligible for free school meals	£11,180
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Service Children - 1 service family pupils	£200
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ISA Funding included in Non Staffing totals	£1,146
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School Specific Data Used in Calculations

a) Average Salary 2011/12 (line B.e.)	School : £34,202	County : £35,885	
b) Floor Area (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 1,578
	(ii) Kitchen area		96
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,482</u>
	(vi) Mothballed area		0
c) Rates (line C.d.)	(i) Payment 2010/11	£13,455	
	(ii) Rateable values	£32,500	
	(iii) Rates due 2011/12	£14,073	
d) Initial Equipping Places (line D.d.)			60
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.)			7
h) Service Family Pupil Numbers (line E.e.)			1
i) Free School Meals Pupils, January 2011 (lines D.c., E.a., F.q.)		Infant	Junior
		0	26
			Total
			26
j) Average Number of Meals Produced Daily (line F.q.)			126
k) Index of Multiple Deprivation Score (line E.c.)			18,788
l) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		16.83
	(ii) Number of Unit B pupil units		24.97
	(iii) Number of Unit C pupil units		12.00
m) Additional Deprivation Funding (line E.g.)	Deprivation Threshold Percentage		17.3%
	Additional Deprivation Score		44.7
n) Low Attainment Pupil Numbers (line B.f.)	(i) Foundation Stage Profile for KS1		0.0
	(ii) Average Point Score for KS2		36.0
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		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			£708,489
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)		£23,332
	(ii) School Standards Grant (SSG)		£36,720
	(iii) School Standards Grant (Personalisation)		£8,110
	(iv) 1 to 1 Tuition		£14,440
	(v) National Strategy - (does not include targeted element or every child programmes)		£3,908
	(vi) School Lunch Grant		£2,352
	(vii) Ethnic Minority Achievement Grant (EMAG)		£406
v) PRP & Threshold Actuals 2009/10			£12,573
w) PRP & Threshold Total Transition			£8,850