

2011/12 Budget Share

Hatch Warren Junior School

DfE No. 2761

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	89
Year 4	87
Year 5	87
Year 6	90
Totals	353

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	595,974	36,065	632,039
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		6,620	6,620
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		0	0
f) Personalised Learning	9,284	25,481	34,765
Teacher Staffing Subtotals	605,258	68,166	673,424
g) Support and Administrative Staff (includes further funding for PPA)	135,323	27,450	162,773
h) Minority Ethnic Weighting		2,645	2,645
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	0	0	0
k) Caretaking and Cleaning	19,143	7,960	27,103
l) Midday Supervision	18,081	2,049	20,130
m) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	172,547	40,104	212,651
Staffing Totals	777,805	108,270	886,075

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	10,819	0	10,819
b) Energy	6,679	4,574	11,253
c) Rents		0	0
d) Rates		29,444	29,444
e) Water	1,747		1,747
f) Sewerage	4,120		4,120
g) Refuse	385		385
h) Repairs and Maintenance	2,591	1,773	4,364
Subtotal excluding rates	26,341	6,347	32,688
Premises Totals including rates	26,341	35,791	62,132
D. Supplies and Services			
a) Main Purchasing Allowance	38,435	4,009	42,444
b) Educational Visits	1,636		1,636
c) Free School Meals and Minority Ethnic Supplement		636	636
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	777	192	969
i) Staff Travel and Recruitment	847		847
j) Swimming Programme	1,919		1,919
k) Other Travel		0	0
l) Support Staff Training	131	80	211
m) School Improvement	8,698	8,895	17,593
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	52,443	13,812	66,255
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	2,217	31,555	33,772
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	2,217	31,555	33,772

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		867	867
b) Hampshire Teaching and Leadership College	385	347	732
c) Financial services		1,343	1,343
d) Information Technology	325	2,286	2,611
e) Inspection and Advisory Support	2,672	1,136	3,808
f) Legal Services	131	54	185
g) Long Term Sickness and Maternity	7,851		7,851
h) Music	8,241		8,241
i) Repair and Maintenance	9,171	6,228	15,399
j) Personnel Services	3,113	0	3,113
k) Treasurer's Services	593	221	814
l) Payroll Services	2,005	375	2,380
m) Admissions	0	0	0
n) Insurance	5,062	3,212	8,274
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,984	613	2,597
q) School Meals	3,184	11,370	14,554
Management Partnership Total	44,717	28,052	72,769

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	605,258	68,166	673,424
Other	172,547	40,104	212,651
C. Premises excluding Rates	26,341	6,347	32,688
Rates		29,444	29,444
D. Supplies and Services	52,443	13,812	66,255
E. Special and Additional Education Needs	2,217	31,555	33,772
F. Management Partnership	44,717	28,052	72,769
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	903,523	217,480	1,121,003

2011/12 BUDGET SHARE TOTAL**£1,121,003*****Nursery Funding*****£0*****Pupil Premium allocation outside budget share (does not include Children in Care):****Deprivation - 19 pupils eligible for free school meals***£8,170***Service Children - 0 service family pupils***£0*****ISA Funding included in Non Staffing totals*****£1,688**

School Specific Data Used in Calculations

a) Average Salary 2011/12 (line B.e.)	School : £36,405	County : £35,885	
b) Floor Area (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 1,543
	(ii) Kitchen area		53
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,490</u>
	(vi) Mothballed area		0
c) Rates (line C.d.)	(i) Payment 2010/11	£28,152	1.
	(ii) Rateable values	£68,000	
	(iii) Rates due 2011/12	£29,444	
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.)			36
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	19	19
j) Average Number of Meals Produced Daily (line F.q.)			99
k) Index of Multiple Deprivation Score (line E.c.)			27,194
l) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		11.83
	(ii) Number of Unit B pupil units		21.66
	(iii) Number of Unit C pupil units		0.00
m) Additional Deprivation Funding (line E.g.)	Deprivation Threshold Percentage		1.2%
	Additional Deprivation Score		4.3
n) Low Attainment Pupil Numbers (line B.f.)	(i) Foundation Stage Profile for KS1		0.0
	(ii) Average Point Score for KS2		50.0
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		36
	(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			£1,060,409
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)		£30,620
	(ii) School Standards Grant (SSG)		£56,353
	(iii) School Standards Grant (Personalisation)		£5,989
	(iv) 1 to 1 Tuition		£12,160
	(v) National Strategy - (does not include targeted element or every child programmes)		£4,364
	(vi) School Lunch Grant		£3,286
	(vii) Ethnic Minority Achievement Grant (EMAG)		£317
v) PRP & Threshold Actuals 2009/10			£40,982
w) PRP & Threshold Total Transition			-£9,930