

Revised 2011/12 Budget Share

Wallisdean Junior School

DfE No. 2067

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	49
Year 5	60
Year 6	52
Totals	209
Total SEN Resourced Provision Places (SEN Resourced Provision pupil numbers included in NOR above)	9

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	352,857	48,731	401,588
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		4,694	4,694
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		-3,288	-3,288
f) Personalised Learning	5,497	21,876	27,373
Teacher Staffing Subtotals	358,354	72,013	430,367
g) Support and Administrative Staff (includes further funding for PPA)	80,120	29,593	109,713
h) Minority Ethnic Weighting		661	661
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	0	0	0
k) Caretaking and Cleaning	11,334	29,359	40,693
l) Midday Supervision	10,705	2,049	12,754
m) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	102,159	61,662	163,821
Staffing Totals	460,513	133,675	594,188

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	6,422	0	6,422
b) Energy	3,954	6,960	10,914
c) Rents		0	0
d) Rates		11,258	11,258
e) Water	1,035		1,035
f) Sewerage	2,439		2,439
g) Refuse	228		228
h) Repairs and Maintenance	1,534	2,698	4,232
Subtotal excluding rates	15,612	9,658	25,270
Premises Totals including rates	15,612	20,916	36,528
D. Supplies and Services			
a) Main Purchasing Allowance	22,754	4,009	26,763
b) Educational Visits	963		963
c) Free School Meals and Minority Ethnic Supplement		670	670
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	460	192	652
i) Staff Travel and Recruitment	502		502
j) Swimming Programme	1,202		1,202
k) Other Travel		0	0
l) Support Staff Training	77	80	157
m) School Improvement	5,150	9,835	14,985
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	31,108	14,786	45,894
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,313	59,012	60,325
b) SEN Resourced Provision		120,660	120,660
c) Social Deprivation Funding		2,512	2,512
d) Turbulence - supplement at 1.319%		65	65
e) Service Family Funding		1,038	1,038
f) Additional Deprivation Funding		31,472	31,472
Special and Additional Educational Needs Total	1,313	214,759	216,072

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		1,302	1,302
b) Hampshire Teaching and Leadership College	230	347	577
c) Financial services		1,343	1,343
d) Information Technology	192	2,286	2,478
e) Inspection and Advisory Support	1,582	1,136	2,718
f) Legal Services	77	54	131
g) Long Term Sickness and Maternity	4,648		4,648
h) Music	4,918		4,918
i) Repair and Maintenance	5,480	9,521	15,001
j) Personnel Services	1,843	0	1,843
k) Treasurer's Services	351	143	494
l) Payroll Services	1,206	375	1,581
m) Admissions	0	0	0
n) Insurance	3,031	3,250	6,281
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,175	613	1,788
q) School Meals	1,885	20,490	22,375
Management Partnership Total	26,618	40,860	67,478

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	358,354	72,013	430,367
Other	102,159	61,662	163,821
C. Premises excluding Rates	15,612	9,658	25,270
Rates		11,258	11,258
D. Supplies and Services	31,108	14,786	45,894
E. Special and Additional Education Needs	1,313	214,759	216,072
F. Management Partnership	26,618	40,860	67,478
G. Growing Schools Funding		0	0
H. Real Term Protection		21,620	21,620
I. Extra under Minimum Funding Guarantee		12,101	12,101
Revised 2011/12 Formula Allocations Total	535,164	458,717	993,881

REVISED 2011/12 BUDGET SHARE TOTAL**£993,881*****Nursery Funding*****£0*****Pupil Premium allocation outside budget share (does not include Children in Care):****Deprivation - 49 pupils eligible for free school meals***£21,070***Service Children - 10 service family pupils***£2,000*****ISA Funding included in Non Staffing totals*****£1,510**

School Specific Data Used in Calculations

a) Average Salary 2011/12 (line B.e.)	School : £35,300	County : £35,885	
b) Floor Area (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 2,297
	(ii) Kitchen area		30
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>2,267</u>
	(vi) Mothballed area		0
c) Rates (line C.d.)	(i) Payment 2010/11	£10,764	1.
	(ii) Rateable values	£26,000	
	(iii) Rates due 2011/12	£11,258	
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.)			9
h) Service Family Pupil Numbers (line E.e.)			10
i) Free School Meals Pupils, January 2011 (lines D.c., E.a., F.q.)	Infant	Junior	Total
	0	49	49
j) Average Number of Meals Produced Daily (line F.q.)			90
k) Index of Multiple Deprivation Score (line E.c.)			18,157
l) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		16.97
	(ii) Number of Unit B pupil units		24.29
	(iii) Number of Unit C pupil units		85.33
m) Additional Deprivation Funding (line E.g.)	Deprivation Threshold Percentage		25.3%
	Additional Deprivation Score		56.0
n) Low Attainment Pupil Numbers (line B.f.)	(i) Foundation Stage Profile for KS1		0.0
	(ii) Average Point Score for KS2		22.0
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		0
	(iii) Level of Progress, number of key stage 2 achieving less than APS 27 based upon KS2 teacher assessment results		46
	(iv) Level of progress, number of key stage 1 achieving APS of 12 or less		0
s) Minimum Adjusted Budget Share for 2011/12			£944,826
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)		£27,612
	(ii) School Standards Grant (SSG)		£39,475
	(iii) School Standards Grant (Personalisation)		£4,138
	(iv) 1 to 1 Tuition		£24,320
	(v) National Strategy - (does not include targeted element or every child programmes)		£3,959
	(vi) School Lunch Grant		£3,254
	(vii) Ethnic Minority Achievement Grant (EMAG)		£156
v) PRP & Threshold Actuals 2009/10			£27,970
w) PRP & Threshold Total Transition			-£7,041

March 2011

Revised 2011/12 Budget Share

DfE No. 2067

Allocation from Local Officers fund in respect of excess cleaning and caretaking costs :

£0

Revision of :

From

To

1. Changes to Management Partnership Units of Resource