

# Revised 2011/12 Budget Share

## Knights Enham Junior School

DfE No. 2284

Western

### 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	46
Year 4	50
Year 5	42
Year 6	47
<b>Totals</b>	<b>185</b>

### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	312,338	50,843	363,181
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		3,764	3,764
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		-8,249	-8,249
f) Personalised Learning	4,866	56,987	61,853
<b>Teacher Staffing Subtotals</b>	<b>317,204</b>	<b>103,345</b>	<b>420,549</b>
g) Support and Administrative Staff (includes further funding for PPA)	70,919	30,847	101,766
h) Minority Ethnic Weighting		808	808
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	0	0	0
k) Caretaking and Cleaning	10,033	15,588	25,621
l) Midday Supervision	9,476	2,049	11,525
m) Nursery Unit Flat Rate		0	0
<b>Other Staffing Subtotals</b>	<b>90,428</b>	<b>49,292</b>	<b>139,720</b>
<b>Staffing Totals</b>	<b>407,632</b>	<b>152,637</b>	<b>560,269</b>

	Per pupil element £	Other factors £	Total £
<b>C. Premises</b>			
a) Grounds Maintenance	5,672	0	5,672
b) Energy	3,500	4,350	7,850
c) Rents		0	0
d) Rates		15,047	15,047
e) Water	916		916
f) Sewerage	2,159		2,159
g) Refuse	202		202
h) Repairs and Maintenance	1,358	1,686	3,044
<b>Subtotal excluding rates</b>	<b>13,807</b>	<b>6,036</b>	<b>19,843</b>
<b>Premises Totals including rates</b>	<b>13,807</b>	<b>21,083</b>	<b>34,890</b>
<b>D. Supplies and Services</b>			
a) Main Purchasing Allowance	20,146	4,009	24,155
b) Educational Visits	857		857
c) Free School Meals and Minority Ethnic Supplement		1,098	1,098
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	407	192	599
i) Staff Travel and Recruitment	444		444
j) Swimming Programme	1,015		1,015
k) Other Travel		0	0
l) Support Staff Training	68	80	148
m) School Improvement	4,558	7,653	12,211
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>27,495</b>	<b>13,032</b>	<b>40,527</b>
<b>E. Special and Additional Educational Needs</b>			
a) SEN Staffing (all pupils)	1,162	92,890	94,052
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		22,015	22,015
d) Turbulence - supplement at 5.504%		1,119	1,119
e) Service Family Funding		0	0
f) Additional Deprivation Funding		39,171	39,171
<b>Special and Additional Educational Needs Total</b>	<b>1,162</b>	<b>155,195</b>	<b>156,357</b>

<b>F. Management Partnership/Fair Funding</b>	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		820	820
b) Hampshire Teaching and Leadership College	204	347	551
c) Financial services		1,343	1,343
d) Information Technology	170	2,286	2,456
e) Inspection and Advisory Support	1,400	1,136	2,536
f) Legal Services	68	54	122
g) Long Term Sickness and Maternity	4,114		4,114
h) Music	4,346		4,346
i) Repair and Maintenance	4,851	5,951	10,802
j) Personnel Services	1,632	0	1,632
k) Treasurer's Services	311	143	454
l) Payroll Services	1,067	375	1,442
m) Admissions	0	0	0
n) Insurance	2,683	3,250	5,933
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,040	613	1,653
q) School Meals	1,669	33,330	34,999
<b>Management Partnership Total</b>	<b>23,555</b>	<b>49,648</b>	<b>73,203</b>

### Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
<b>Teacher</b>	317,204	103,345	420,549
<b>Other</b>	90,428	49,292	139,720
<b>C. Premises excluding Rates</b>	13,807	6,036	19,843
<b>Rates</b>		15,047	15,047
<b>D. Supplies and Services</b>	27,495	13,032	40,527
<b>E. Special and Additional Education Needs</b>	1,162	155,195	156,357
<b>F. Management Partnership</b>	23,555	49,648	73,203
<b>G. Growing Schools Funding</b>		0	0
<b>H. Real Term Protection</b>		33,055	33,055
<b>I. Extra under Minimum Funding Guarantee</b>		19,846	19,846
<b>Revised 2011/12 Formula Allocations Total</b>	<b>473,651</b>	<b>444,496</b>	<b>918,147</b>

<b>REVISED 2011/12 BUDGET SHARE TOTAL</b>	<b>£918,147</b>
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<b>Nursery Funding</b>	<b>£0</b>
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<b>Pupil Premium allocation outside budget share (does not include Children in Care):</b>	
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Deprivation - 84 pupils eligible for free school meals	<b>£36,120</b>
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Service Children - 0 service family pupils	<b>£0</b>
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<b>ISA Funding included in Non Staffing totals</b>	<b>£1,109</b>
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**School Specific Data Used in Calculations**

<b>a) Average Salary 2011/12</b> (line B.e.)	School : £34,458	County : £35,885	
<b>b) Floor Area</b> (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 1,508
	(ii) Kitchen area		91
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,417</u>
	(vi) Mothballed area		0
<b>c) Rates</b> (line C.d.)	(i) Payment 2010/11	£10,247	
	(ii) Rateable values	£34,750	
	(iii) Rates due 2011/12	£15,047	
<b>d) Initial Equipping Places</b> (line D.d.)			0
<b>e) Reorganisation Places</b> (line D.e.)			0
<b>f) Transport Factors</b> (line D.k.)	Deficiency :	0	Distance :
<b>g) Minority Ethnic Pupils</b> (lines B.i. and D.c.)			11
<b>h) Service Family Pupil Numbers</b> (line E.e.)			0
<b>i) Free School Meals Pupils, January 2011</b> (lines D.c., E.a., F.q.)	Infant	Junior	Total
	0	84	84
<b>j) Average Number of Meals Produced Daily</b> (line F.q.)			158
<b>k) Index of Multiple Deprivation Score</b> (line E.c.)			12,207
<b>l) SEN Propensity Results</b> (line E.a.)	(i) Number of Unit A pupil units		22.37
	(ii) Number of Unit B pupil units		33.88
	(iii) Number of Unit C pupil units		185.67
<b>m) Additional Deprivation Funding</b> (line E.g.)	Deprivation Threshold Percentage		43.3%
	Additional Deprivation Score		69.7
<b>n) Low Attainment Pupil Numbers</b> (line B.f.)	(i) Foundation Stage Profile for KS1		0.0
	(ii) Average Point Score for KS2		51.0
<b>o) Leading Teachers Indicator</b>			£570
<b>p) Every Child a Reader Indicator</b>			No
<b>q) Every Child Counts Indicator</b>			No
<b>r) School Improvement factors</b>	(i) Ofsted rating		Outstanding/Good
	(ii) Level of Progress, number of key stage 2 achieving an average point score (APS) of 27 or less		38
	(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
<b>s) Minimum Adjusted Budget Share for 2011/12</b>			£860,356
<b>t) Growing schools funding, number of eligible pupils</b>			0
<b>u) Mainstreaming of Grants - Baseline 2010/11</b>	(i) School Development Grant (SDG) - (this does not include AST Funding)		£28,051
	(ii) School Standards Grant (SSG)		£38,728
	(iii) School Standards Grant (Personalisation)		£7,837
	(iv) 1 to 1 Tuition		£32,680
	(v) National Strategy - (does not include targeted element or every child programmes)		£4,439
	(vi) School Lunch Grant		£3,544
	(vii) Ethnic Minority Achievement Grant (EMAG)		£458
<b>v) PRP &amp; Threshold Actuals 2009/10</b>			£22,295
<b>w) PRP &amp; Threshold Total Transition</b>			-£5,646

March 2011

Revised 2011/12 Budget Share

DfE No. 2284

**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