

Revised 2011/12 Budget Share

Rowner Junior School

DfE No. 2616

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	41
Year 4	48
Year 5	49
Year 6	47
Totals	185

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)		463	463
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		208	208
f) Personalised Learning	4,866	40,357	45,223
Teacher Staffing Subtotals	317,204	91,871	409,075
g) Support and Administrative Staff (includes further funding for PPA)	70,919	30,847	101,766
h) Minority Ethnic Weighting		1,249	1,249
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	0	0	0
k) Caretaking and Cleaning	10,033	13,358	23,391
l) Midday Supervision	9,476	2,049	11,525
m) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	90,428	47,503	137,931
Staffing Totals	407,632	139,374	547,006

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	5,690	0	5,690
b) Energy	3,500	3,963	7,463
c) Rents		0	0
d) Rates		12,449	12,449
e) Water	916		916
f) Sewerage	2,159		2,159
g) Refuse	202		202
h) Repairs and Maintenance	1,358	1,536	2,894
Subtotal excluding rates	13,825	5,499	19,324
Premises Totals including rates	13,825	17,948	31,773
D. Supplies and Services			
a) Main Purchasing Allowance	20,144	4,009	24,153
b) Educational Visits	857		857
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	407	192	599
i) Staff Travel and Recruitment	444		444
j) Swimming Programme	1,070		1,070
k) Other Travel		0	0
l) Support Staff Training	68	80	148
m) School Improvement	4,558	8,801	13,359
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	27,548	13,752	41,300
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,162	57,492	58,654
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		22,015	22,015
d) Turbulence - supplement at 3.403%		387	387
e) Service Family Funding		4,984	4,984
f) Additional Deprivation Funding		51,142	51,142
Special and Additional Educational Needs Total	1,162	136,020	137,182

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		749	749
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	5,422	10,273
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	17,179	18,848
Management Partnership Total	23,555	32,897	56,452

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	317,204	91,871	409,075
Other	90,428	47,503	137,931
C. Premises excluding Rates	13,825	5,499	19,324
Rates		12,449	12,449
D. Supplies and Services	27,548	13,752	41,300
E. Special and Additional Education Needs	1,162	136,020	137,182
F. Management Partnership	23,555	32,897	56,452
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		0	0
Revised 2011/12 Formula Allocations Total	473,722	339,991	813,713

REVISED 2011/12 BUDGET SHARE TOTAL	£813,713
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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 - 41 pupils eligible for free school meals	£17,630
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Service Children - 44 service family pupils	£8,800
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ISA Funding included in Non Staffing totals	£1,095
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School Specific Data Used in Calculations

a) Average Salary 2011/12 (line B.e.)	School : £35,921	County : £35,885	
b) Floor Area (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 1,358
	(ii) Kitchen area		67
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,291</u>
	(vi) Mothballed area		0
c) Rates (line C.d.)	(i) Payment 2010/11	£11,903	
	(ii) Rateable values	£28,750	
	(iii) Rates due 2011/12	£12,449	
d) Initial Equipping Places (line D.d.)			0
e) Reorganisation Places (line D.e.)			0
f) Transport Factors (line D.k.)	Deficiency :	0	Distance : 0
g) Minority Ethnic Pupils (lines B.i. and D.c.)			17
h) Service Family Pupil Numbers (line E.e.)			48
i) Free School Meals Pupils, January 2011 (lines D.c., E.a., F.q.)	Infant	Junior	Total
	0	41	41
j) Average Number of Meals Produced Daily (line F.q.)			64
k) Index of Multiple Deprivation Score (line E.c.)			11,931
l) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		7.23
	(ii) Number of Unit B pupil units		15.95
	(iii) Number of Unit C pupil units		191.67
m) Additional Deprivation Funding (line E.g.)	Deprivation Threshold Percentage		43.8%
	Additional Deprivation Score		91.0
n) Low Attainment Pupil Numbers (line B.f.)	(i) Foundation Stage Profile for KS1		0.0
	(ii) Average Point Score for KS2		32.0
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		35
	(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			£725,841
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)		£24,061
	(ii) School Standards Grant (SSG)		£35,839
	(iii) School Standards Grant (Personalisation)		£2,421
	(iv) 1 to 1 Tuition		£17,100
	(v) National Strategy - (does not include targeted element or every child programmes)		£3,866
	(vi) School Lunch Grant		£2,448
	(vii) Ethnic Minority Achievement Grant (EMAG)		£400
v) PRP & Threshold Actuals 2009/10			£18,826
w) PRP & Threshold Total Transition			-£695

March 2011

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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