

Revised 2011/12 Budget Share

Front Lawn Junior School

DfE No. 5200

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	39
Year 4	38
Year 5	50
Year 6	50
Totals	177

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	298,833	51,546	350,379
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		-1,689	-1,689
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		-374	-374
f) Personalised Learning	4,655	47,772	52,427
Teacher Staffing Subtotals	303,488	97,255	400,743
g) Support and Administrative Staff (includes further funding for PPA)	67,853	31,265	99,118
h) Minority Ethnic Weighting		220	220
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	0	0	0
k) Caretaking and Cleaning	9,599	21,394	30,993
l) Midday Supervision	9,066	2,049	11,115
m) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	86,518	54,928	141,446
Staffing Totals	390,006	152,183	542,189

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	5,445	0	5,445
b) Energy	3,349	5,283	8,632
c) Rents		0	0
d) Rates		2,511	2,511
e) Water	876		876
f) Sewerage	2,066		2,066
g) Refuse	193		193
h) Repairs and Maintenance	1,299	2,048	3,347
Subtotal excluding rates	13,228	7,331	20,559
Premises Totals including rates	13,228	9,842	23,070
D. Supplies and Services			
a) Main Purchasing Allowance	19,268	4,009	23,277
b) Educational Visits	841		841
c) Free School Meals and Minority Ethnic Supplement		786	786
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	389	192	581
i) Staff Travel and Recruitment	425		425
j) Swimming Programme	971		971
k) Other Travel		0	0
l) Support Staff Training	65	80	145
m) School Improvement	4,361	7,647	12,008
n) Bank A/C Interest Deduction		-291	-291
Supplies and Services Totals	26,320	12,423	38,743
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,112	96,553	97,665
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		88,163	88,163
d) Turbulence - supplement at 0.020%		1	1
e) Service Family Funding		0	0
f) Additional Deprivation Funding		111,276	111,276
Special and Additional Educational Needs Total	1,112	295,993	297,105

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		992	992
b) Hampshire Teaching and Leadership College	195	347	542
c) Financial services		1,343	1,343
d) Information Technology	163	2,286	2,449
e) Inspection and Advisory Support	1,340	1,136	2,476
f) Legal Services	65	54	119
g) Long Term Sickness and Maternity	3,936		3,936
h) Music	4,122		4,122
i) Repair and Maintenance	4,641	7,228	11,869
j) Personnel Services	1,561	1,350	2,911
k) Treasurer's Services	297	143	440
l) Payroll Services	1,021	375	1,396
m) Admissions	492	521	1,013
n) Insurance	2,567	3,250	5,817
o) Redeployment & Protected Salaries		0	0
p) School Library Service	995	613	1,608
q) School Meals	1,597	26,004	27,601
Management Partnership Total	22,992	45,642	68,634

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	303,488	97,255	400,743
Other	86,518	54,928	141,446
C. Premises excluding Rates	13,228	7,331	20,559
Rates		2,511	2,511
D. Supplies and Services	26,320	12,423	38,743
E. Special and Additional Education Needs	1,112	295,993	297,105
F. Management Partnership	22,992	45,642	68,634
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	453,658	516,083	969,741

REVISED 2011/12 BUDGET SHARE TOTAL	£969,741
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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 - 65 pupils eligible for free school meals	£27,950
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Service Children - 0 service family pupils	£0
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ISA Funding included in Non Staffing totals	£1,123
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School Specific Data Used in Calculations

a) Average Salary 2011/12 (line B.e.)	School : £35,817	County : £35,885	
b) Floor Area (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 1,800
	(ii) Kitchen area		79
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,721</u>
	(vi) Mothballed area		0
c) Rates (line C.d.)	(i) Payment 2010/11	£2,401	1.
	(ii) Rateable values	£29,000	
	(iii) Rates due 2011/12	£2,511	
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.)			3
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	65	65
j) Average Number of Meals Produced Daily (line F.q.)			107
k) Index of Multiple Deprivation Score (line E.c.)			4,794
l) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		24.43
	(ii) Number of Unit B pupil units		38.34
	(iii) Number of Unit C pupil units		188.00
m) Additional Deprivation Funding (line E.g.)	Deprivation Threshold Percentage		96.1%
	Additional Deprivation Score		198.0
n) Low Attainment Pupil Numbers (line B.f.)	(i) Foundation Stage Profile for KS1		0.0
	(ii) Average Point Score for KS2		40.0
o) Leading Teachers Indicator			£0
p) Every Child a Reader Indicator			No
q) Every Child Counts Indicator			No
r) School Improvement factors			Outstanding/Good
	(i) Ofsted rating		
	(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		44
	(iv) Level of progress, number of key stage 1 achieving APS of 12 or less		0
s) Minimum Adjusted Budget Share for 2011/12			£833,659
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)		£95,360
	(ii) School Standards Grant (SSG)		£34,672
	(iii) School Standards Grant (Personalisation)		£3,169
	(iv) 1 to 1 Tuition		£28,500
	(v) National Strategy - (does not include targeted element or every child programmes)		£3,854
	(vi) School Lunch Grant		£3,189
	(vii) Ethnic Minority Achievement Grant (EMAG)		£31
v) PRP & Threshold Actuals 2009/10			£16,174
w) PRP & Threshold Total Transition			£2,533

March 2011

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DfE No. 5200

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