

# Revised 2011/12 Budget Share

## Balksbury Junior School

DfE No. 2002

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	80
Year 4	78
Year 5	73
Year 6	61
<b>Totals</b>	<b>292</b>

### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	492,983	41,431	534,414
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		-4,264	-4,264
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		144	144
f) Personalised Learning	7,680	16,437	24,117
<b>Teacher Staffing Subtotals</b>	<b>500,663</b>	<b>53,748</b>	<b>554,411</b>
g) Support and Administrative Staff (includes further funding for PPA)	111,938	27,450	139,388
h) Minority Ethnic Weighting		1,763	1,763
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	0	0	0
k) Caretaking and Cleaning	15,835	20,969	36,804
l) Midday Supervision	14,956	2,049	17,005
m) Nursery Unit Flat Rate		0	0
<b>Other Staffing Subtotals</b>	<b>142,729</b>	<b>52,231</b>	<b>194,960</b>
<b>Staffing Totals</b>	<b>643,392</b>	<b>105,979</b>	<b>749,371</b>

	Per pupil element £	Other factors £	Total £
<b>C. Premises</b>			
a) Grounds Maintenance	8,925	0	8,925
b) Energy	5,525	6,269	11,794
c) Rents		0	0
d) Rates		17,753	17,753
e) Water	1,445		1,445
f) Sewerage	3,408		3,408
g) Refuse	318		318
h) Repairs and Maintenance	2,143	2,430	4,573
<b>Subtotal excluding rates</b>	<b>21,764</b>	<b>8,699</b>	<b>30,463</b>
<b>Premises Totals including rates</b>	<b>21,764</b>	<b>26,452</b>	<b>48,216</b>
<b>D. Supplies and Services</b>			
a) Main Purchasing Allowance	31,797	4,009	35,806
b) Educational Visits	1,297		1,297
c) Free School Meals and Minority Ethnic Supplement		578	578
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	642	192	834
i) Staff Travel and Recruitment	701		701
j) Swimming Programme	1,666		1,666
k) Other Travel		0	0
l) Support Staff Training	108	80	188
m) School Improvement	7,195	13,559	20,754
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>43,406</b>	<b>18,418</b>	<b>61,824</b>
<b>E. Special and Additional Educational Needs</b>			
a) SEN Staffing (all pupils)	1,834	30,471	32,305
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 1.713%		110	110
e) Service Family Funding		934	934
f) Additional Deprivation Funding		0	0
<b>Special and Additional Educational Needs Total</b>	<b>1,834</b>	<b>31,515</b>	<b>33,349</b>

<b>F. Management Partnership/Fair Funding</b>	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		1,178	1,178
b) Hampshire Teaching and Leadership College	321	347	668
c) Financial services		1,343	1,343
d) Information Technology	269	2,286	2,555
e) Inspection and Advisory Support	2,210	1,136	3,346
f) Legal Services	108	54	162
g) Long Term Sickness and Maternity	6,494		6,494
h) Music	6,955		6,955
i) Repair and Maintenance	7,656	12,224	19,880
j) Personnel Services	2,575	0	2,575
k) Treasurer's Services	491	143	634
l) Payroll Services	1,685	375	2,060
m) Admissions	0	0	0
n) Insurance	4,234	3,250	7,484
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,641	613	2,254
q) School Meals	2,634	13,823	16,457
<b>Management Partnership Total</b>	<b>37,273</b>	<b>36,772</b>	<b>74,045</b>

**Summary of Formula Allocations**

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
<b>Teacher</b>	500,663	53,748	554,411
<b>Other</b>	142,729	52,231	194,960
<b>C. Premises excluding Rates</b>	21,764	8,699	30,463
<b>Rates</b>		17,753	17,753
<b>D. Supplies and Services</b>	43,406	18,418	61,824
<b>E. Special and Additional Education Needs</b>	1,834	31,515	33,349
<b>F. Management Partnership</b>	37,273	36,772	74,045
<b>G. Growing Schools Funding</b>		0	0
<b>H. Real Term Protection</b>		0	0
<b>I. Extra under Minimum Funding Guarantee</b>		0	0
<b>Revised 2011/12 Formula Allocations Total</b>	<b>747,669</b>	<b>219,136</b>	<b>966,805</b>

**J. Supplementary Funding at 0.3%** **2,900**

<b>REVISED 2011/12 BUDGET SHARE TOTAL</b>	<b>£969,705</b>
<b>Nursery Funding</b>	<b>£0</b>
<b>Pupil Premium allocation outside budget share (does not include Children in Care):</b>	
Deprivation - 26 pupils eligible for free school meals	<b>£12,688</b>
Service Children - 6 service family pupils	<b>£1,200</b>
<b>ISA Funding included in Non Staffing totals</b>	<b>£1,548</b>

**School Specific Data Used in Calculations**

<b>a) Average Salary 2011/12</b> (line B.e.)	School : £36,002	County : £35,885	
<b>b) Floor Area</b> (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 1,901
	(ii) Kitchen area		98
	(iii) Youth area		0
	(iv) Pool area		239
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>2,042</u>
	(vi) Mothballed area		0
<b>c) Rates</b> (line C.d.)	(i) Payment 2010/11	£16,974	
	(ii) Rateable values	£41,000	
	(iii) Rates due 2011/12	£17,753	
<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 : 0
<b>g) Minority Ethnic Pupils</b> (lines B.i. and D.c.)			24
<b>h) Service Family Pupil Numbers</b> (line E.e.)			9
<b>i) Free School Meals Pupils, January 2011</b> (lines D.c., E.a., F.q.)	Infant	Junior	Total
	0	26	26
<b>j) Average Number of Meals Produced Daily</b> (line F.q.)			138
<b>k) Index of Multiple Deprivation Score</b> (line E.c.)			26,782
<b>l) SEN Propensity Results</b> (line E.a.)	(i) Number of Unit A pupil units		10.70
	(ii) Number of Unit B pupil units		21.77
	(iii) Number of Unit C pupil units		0.00
<b>m) Additional Deprivation Funding</b> (line E.g.)	Deprivation Threshold Percentage		2.0%
	Additional Deprivation Score		5.7
<b>n) Low Attainment Pupil Numbers</b> (line B.f.)	(i) Foundation Stage Profile for KS1		0.0
	(ii) Average Point Score for KS2		25.0
<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>			Inadequate
	(i) Ofsted rating		
	(ii) Level of Progress, number of key stage 2 achieving an average point score (APS) of 27 or less		37
	(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>			£927,230
<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)		£28,149
	(ii) School Standards Grant (SSG)		£47,821
	(iii) School Standards Grant (Personalisation)		£4,893
	(iv) 1 to 1 Tuition		£12,920
	(v) National Strategy - (does not include targeted element or every child programmes)		£7,016
	(vi) School Lunch Grant		£2,900
	(vii) Ethnic Minority Achievement Grant (EMAG)		£338
<b>v) PRP &amp; Threshold Actuals 2009/10</b>			£18,895
<b>w) PRP &amp; Threshold Total Transition</b>			£6,396

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

**£0**

**Revision of :**

From

To

1. Supplementary Budget Share Funding 0.3%