

Revised 2011/12 Budget Share

Locks Heath Junior School

DfE No. 2128

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	128
Year 4	122
Year 5	128
Year 6	128
Totals	506

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	854,285	22,606	876,891
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		4,641	4,641
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		0	0
f) Personalised Learning	13,308	17,375	30,683
Teacher Staffing Subtotals	867,593	44,622	912,215
g) Support and Administrative Staff (includes further funding for PPA)	193,975	27,450	221,425
h) Minority Ethnic Weighting		1,469	1,469
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	0	0	0
k) Caretaking and Cleaning	27,440	12,279	39,719
l) Midday Supervision	25,917	2,049	27,966
m) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	247,332	43,247	290,579
Staffing Totals	1,114,925	87,869	1,202,794

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	15,506	0	15,506
b) Energy	9,574	6,733	16,307
c) Rents		0	0
d) Rates		25,764	25,764
e) Water	2,505		2,505
f) Sewerage	5,905		5,905
g) Refuse	552		552
h) Repairs and Maintenance	3,714	2,610	6,324
Subtotal excluding rates	37,756	9,343	47,099
Premises Totals including rates	37,756	35,107	72,863
D. Supplies and Services			
a) Main Purchasing Allowance	55,092	4,009	59,101
b) Educational Visits	2,342		2,342
c) Free School Meals and Minority Ethnic Supplement		370	370
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	1,113	192	1,305
i) Staff Travel and Recruitment	1,214		1,214
j) Swimming Programme	2,758		2,758
k) Other Travel		0	0
l) Support Staff Training	187	80	267
m) School Improvement	12,468	8,682	21,150
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	75,174	13,333	88,507
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	3,178	32,402	35,580
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - no supplement		0	0
e) Service Family Funding		2,077	2,077
f) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	3,178	34,479	37,657

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		1,271	1,271
b) Hampshire Teaching and Leadership College	557	347	904
c) Financial services		1,343	1,343
d) Information Technology	466	2,286	2,752
e) Inspection and Advisory Support	3,830	1,136	4,966
f) Legal Services	187	54	241
g) Long Term Sickness and Maternity	11,253		11,253
h) Music	11,892		11,892
i) Repair and Maintenance	13,267	12,859	26,126
j) Personnel Services	4,463	0	4,463
k) Treasurer's Services	850	143	993
l) Payroll Services	2,920	375	3,295
m) Admissions	0	0	0
n) Insurance	7,337	3,250	10,587
o) Redeployment & Protected Salaries		0	0
p) School Library Service	2,844	613	3,457
q) School Meals	4,564	10,746	15,310
Management Partnership Total	64,430	34,423	98,853

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	867,593	44,622	912,215
Other	247,332	43,247	290,579
C. Premises excluding Rates	37,756	9,343	47,099
Rates		25,764	25,764
D. Supplies and Services	75,174	13,333	88,507
E. Special and Additional Education Needs	3,178	34,479	37,657
F. Management Partnership	64,430	34,423	98,853
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	1,295,463	205,211	1,500,674

J. Supplementary Funding at 0.3% **4,502**

REVISED 2011/12 BUDGET SHARE TOTAL	£1,505,176
Nursery Funding	£0
Pupil Premium allocation outside budget share (does not include Children in Care):	
Deprivation - 12 pupils eligible for free school meals	£5,856
Service Children - 17 service family pupils	£3,400
ISA Funding included in Non Staffing totals	£2,307

School Specific Data Used in Calculations

a) Average Salary 2011/12 (line B.e.)	School : £36,565	County : £35,885	
b) Floor Area (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 1,983
	(ii) Kitchen area		66
	(iii) Youth area		0
	(iv) Pool area		276
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>2,193</u>
	(vi) Mothballed area		0
c) Rates (line C.d.)	(i) Payment 2010/11	£24,633	
	(ii) Rateable values	£59,500	
	(iii) Rates due 2011/12	£25,764	
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.)			20
h) Service Family Pupil Numbers (line E.e.)			20
i) Free School Meals Pupils, January 2011 (lines D.c., E.a., F.q.)	Infant	Junior	Total
	0	12	12
j) Average Number of Meals Produced Daily (line F.q.)			142
k) Index of Multiple Deprivation Score (line E.c.)			30,171
l) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		12.50
	(ii) Number of Unit B pupil units		22.80
	(iii) Number of Unit C pupil units		0.00
m) Additional Deprivation Funding (line E.g.)	Deprivation Threshold Percentage		0.3%
	Additional Deprivation Score		1.3
n) Low Attainment Pupil Numbers (line B.f.)	(i) Foundation Stage Profile for KS1		0.0
	(ii) Average Point Score for KS2		34.0
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		Outstanding/Good
	(ii) Level of Progress, number of key stage 2 achieving an average point score (APS) of 27 or less		55
	(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			£1,440,680
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)		£43,383
	(ii) School Standards Grant (SSG)		£73,473
	(iii) School Standards Grant (Personalisation)		£7,089
	(iv) 1 to 1 Tuition		£8,360
	(v) National Strategy - (does not include targeted element or every child programmes)		£4,787
	(vi) School Lunch Grant		£4,285
	(vii) Ethnic Minority Achievement Grant (EMAG)		£57
v) PRP & Threshold Actuals 2009/10			£50,605
w) PRP & Threshold Total Transition			-£6,961

October 2011

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DfE No. 2128

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%