

Revised 2011/12 Budget Share

South Farnborough Junior School

DfE No. 2531

North 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	70
Year 4	66
Year 5	63
Year 6	65
Totals	264
Total SEN Resourced Provision Places (SEN Resourced Provision pupil numbers included in NOR above)	20

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	445,714	43,893	489,607
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		4,579	4,579
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		-816	-816
f) Personalised Learning	6,943	22,568	29,511
Teacher Staffing Subtotals	452,657	70,224	522,881
g) Support and Administrative Staff (includes further funding for PPA)	101,204	27,450	128,654
h) Minority Ethnic Weighting		3,747	3,747
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	0	0	0
k) Caretaking and Cleaning	14,317	10,986	25,303
l) Midday Supervision	13,522	2,049	15,571
m) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	129,043	44,232	173,275
Staffing Totals	581,700	114,456	696,156

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	8,078	0	8,078
b) Energy	4,995	4,280	9,275
c) Rents		0	0
d) Rates		12,341	12,341
e) Water	1,307		1,307
f) Sewerage	3,081		3,081
g) Refuse	288		288
h) Repairs and Maintenance	1,938	1,659	3,597
Subtotal excluding rates	19,687	5,939	25,626
Premises Totals including rates	19,687	18,280	37,967
D. Supplies and Services			
a) Main Purchasing Allowance	28,745	4,009	32,754
b) Educational Visits	1,214		1,214
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	581	192	773
i) Staff Travel and Recruitment	634		634
j) Swimming Programme	1,423		1,423
k) Other Travel		0	0
l) Support Staff Training	98	80	178
m) School Improvement	6,505	5,767	12,272
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	39,200	10,834	50,034
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,658	50,354	52,012
b) SEN Resourced Provision		141,382	141,382
c) Social Deprivation Funding		0	0
d) Turbulence - no supplement		0	0
e) Service Family Funding		727	727
f) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	1,658	192,463	194,121

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		810	810
b) Hampshire Teaching and Leadership College	290	347	637
c) Financial services		1,343	1,343
d) Information Technology	243	2,286	2,529
e) Inspection and Advisory Support	1,998	1,136	3,134
f) Legal Services	98	54	152
g) Long Term Sickness and Maternity	5,871		5,871
h) Music	6,217		6,217
i) Repair and Maintenance	6,922	5,855	12,777
j) Personnel Services	2,328	0	2,328
k) Treasurer's Services	444	143	587
l) Payroll Services	1,523	375	1,898
m) Admissions	0	0	0
n) Insurance	3,828	3,250	7,078
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,484	613	2,097
q) School Meals	2,381	10,783	13,164
Management Partnership Total	33,627	26,995	60,622

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	452,657	70,224	522,881
Other	129,043	44,232	173,275
C. Premises excluding Rates	19,687	5,939	25,626
Rates		12,341	12,341
D. Supplies and Services	39,200	10,834	50,034
E. Special and Additional Education Needs	1,658	192,463	194,121
F. Management Partnership	33,627	26,995	60,622
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	675,872	363,028	1,038,900

J. Supplementary Funding at 0.3% **3,117**

REVISED 2011/12 BUDGET SHARE TOTAL	£1,042,017
Nursery Funding	£0
Pupil Premium allocation outside budget share (does not include Children in Care):	
Deprivation - 17 pupils eligible for free school meals	£8,296
Service Children - 7 service family pupils	£1,400
ISA Funding included in Non Staffing totals	£1,756

School Specific Data Used in Calculations

a) Average Salary 2011/12 (line B.e.)	School : £35,626	County : £35,885	
b) Floor Area (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 1,500
	(ii) Kitchen area		106
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,394</u>
	(vi) Mothballed area		0
c) Rates (line C.d.)	(i) Payment 2010/11	£11,799	
	(ii) Rateable values	£28,500	
	(iii) Rates due 2011/12	£12,341	
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.)			51
h) Service Family Pupil Numbers (line E.e.)			7
i) Free School Meals Pupils, January 2011 (lines D.c., E.a., F.q.)	Infant	Junior	Total
	0	17	17
j) Average Number of Meals Produced Daily (line F.q.)			161
k) Index of Multiple Deprivation Score (line E.c.)			26,697
l) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		23.33
	(ii) Number of Unit B pupil units		22.26
	(iii) Number of Unit C pupil units		0.00
m) Additional Deprivation Funding (line E.g.)	Deprivation Threshold Percentage		1.7%
	Additional Deprivation Score		4.3
n) Low Attainment Pupil Numbers (line B.f.)	(i) Foundation Stage Profile for KS1		0.0
	(ii) Average Point Score for KS2		44.0
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		24
	(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			£1,004,000
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)		£25,861
	(ii) School Standards Grant (SSG)		£45,032
	(iii) School Standards Grant (Personalisation)		£3,451
	(iv) 1 to 1 Tuition		£11,780
	(v) National Strategy - (does not include targeted element or every child programmes)		£4,079
	(vi) School Lunch Grant		£2,610
	(vii) Ethnic Minority Achievement Grant (EMAG)		£811
v) PRP & Threshold Actuals 2009/10			£30,432
w) PRP & Threshold Total Transition			-£6,869

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%