

Revised 2012/13 Budget Share

Locks Heath Junior School

DfE No. 2128

A. Number on Roll (includes actual number of pupils in SEN Resourced Provision)

	January 2012 Number on Roll
	Column 1
Reception	0
Year 1	0
Year 2	0
Year 3	126
Year 4	128
Year 5	122
Year 6	128
Totals	504

	Per pupil element £	Other factors £	Total £
B. Staffing			
a) Teacher Staffing	853,260	22,782	876,042
a (i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		2,320	2,320
b) Newly Qualified Teachers		7,182	7,182
c) Split Site / Federated Teaching		0	0
d) Small School Factor		0	0
e) New School Allowance		0	0
f) Small School Salary Adjustment		0	0
g) Personalised Learning	13,255	16,740	29,995
Teacher Staffing Subtotals	866,515	49,024	915,539
h) Support and Administrative Staff (includes further funding for PPA)	194,982	27,450	222,432
i) Minority Ethnic Weighting		1,469	1,469
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	0	0	0
l) Caretaking and Cleaning	27,332	12,385	39,717
m) Midday Supervision	25,815	2,049	27,864
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	248,129	43,353	291,482
Staffing Totals	1,114,644	92,377	1,207,021

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	15,450	0	15,450
b) Energy	9,596	6,864	16,460
c) Rents (incl. Temporary classroom rental, if applicable)		0	0
d) Rates		27,251	27,251
e) Water	2,495		2,495
f) Sewerage	5,882		5,882
g) Refuse	549		549
h) Repairs and Maintenance	3,699	2,610	6,309
Subtotal excluding rates	37,671	9,474	47,145
Premises Totals including rates	37,671	36,725	74,396
	Per pupil element £	Other factors £	Total £
D. Supplies and Services			
a) Main Purchasing Allowance	69,746	4,009	73,755
b) Educational Visits	2,334		2,334
c) Free School Meals and Minority Ethnic Supplement		381	381
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	1,109	192	1,301
i) Staff Travel and Recruitment	1,210		1,210
j) Swimming Programme	2,758		2,758
k) Other Travel		0	0
l) Support Staff Training	186	80	266
m) School Improvement	12,419	9,058	21,477
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	89,762	13,720	103,482
	Per pupil element £	Other factors £	Total £
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	3,165	32,815	35,980
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - no supplement		0	0
e) Service Family Funding		1,976	1,976
f) Additional Deprivation Funding		0	0
g) Children in Care		537	537
Special and Additional Educational Needs Total	3,165	35,328	38,493

	Per pupil element £	Other factors £	Total £
F. Management Partnership/Fair Funding			
a) Caretaking and Cleaning Management		1,271	1,271
b) Hampshire Teaching and Leadership College	554	347	901
c) Financial services		1,343	1,343
d) Information Technology	464	2,286	2,750
e) Inspection and Advisory Support	3,815	1,136	4,951
f) Legal Services	186	54	240
g) Long Term Sickness and Maternity	11,209		11,209
h) Music	13,387		13,387
i) Repair and Maintenance	13,215	12,859	26,074
j) Personnel Services	4,445	0	4,445
k) Treasurer's Services	847	143	990
l) Payroll Services	2,908	375	3,283
m) Admissions	0	0	0
n) Insurance	7,308	3,250	10,558
o) Redeployment & Protected Salaries		0	0
p) School Library Service	2,832	613	3,445
q) School Meals	4,546	11,116	15,662
Management Partnership Total	65,716	34,793	100,509

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	866,515	49,024	915,539
Other	248,129	43,353	291,482
C. Premises excluding Rates	37,671	9,474	47,145
Rates		27,251	27,251
D. Supplies and Services	89,762	13,720	103,482
E. Special and Additional Education Needs	3,165	35,328	38,493
F. Management Partnership	65,716	34,793	100,509
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		0	0
Revised 2012/13 Formula Allocations Total	1,310,958	212,943	1,523,901

REVISED 2012/13 BUDGET SHARE TOTAL

£1,523,901

Additional Information:

Nursery Funding	£0
Pupil Premium allocation outside budget share (does not include Children in Care):	
Deprivation - 38 pupils currently on the January 2012 census eligible for FSM in the last 6 years	£23,674
Service Children - 19 service family pupils. There is an additional 2 service family pupil(s) from the 2011 census	£5,250
One Off funding in 2012/13 Budget Share in Row D(a) Main Purchasing Allowance	£14,868
ISA Funding included in Non Staffing totals	£2,314

School Specific Data Used in Calculations

a) Average Salary 2012/13 (line B.f.)	School : £36,046	County : £35,894	
b) Newly Qualified Teachers as at January 2012 (line B.b.)			2.00
c) Floor Area (Square metres) (lines B.l., C.b.h., F.i.)	(i) Buildings area		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
d) Rates (line C.d.)	(i) Payment 2011/12	£25,764	1.
	(ii) Rateable values	£59,500	
	(iii) Rates due 2012/13	£27,251	
e) Initial Equipping Places (line D.d.)			0
f) Reorganisation Places (line D.e.)			0
g) Transport Factors (line D.k.)	Deficiency :	0	Distance :
h) Minority Ethnic Pupils (lines B.i. and D.c.)			20
i) Service Family Pupil Numbers (line E.e.)			19
		Infant	Junior
j) Free School Meals Pupils, January 2012 (lines D.c., E.a., F.q.)		0	13
			Total
			13
k) Average Number of Meals Produced Daily (line F.q.)			148
l) Index of Multiple Deprivation Score (line E.c.)			29,668
m) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		12.23
	(ii) Number of Unit B pupil units		22.71
	(iii) Number of Unit C pupil units		0.00
n) Additional Deprivation Funding (line E.f.)	Deprivation Threshold Percentage		0.3%
	Additional Deprivation Score		1.3
o) Low Attainment Pupil Numbers (line B.g.)	(i) Foundation Stage Profile for KS1		0.0
	(ii) Average Point Score for KS2		32.0
p) Children in Care Pupil Numbers (line E.g.)	(i) Spring 2011		0.0
	(ii) Summer 2011		0.0
	(iii) Autumn 2011		1.0
q) Leading Teachers Funding (line D.m.)			£0
r) Every Child a Reader Indicator (line D.m.)			No
s) Every Child Counts Indicator (line D.m.)			No
t) School Improvement factors (line D.m.)	(i) Ofsted rating		Outstanding/Good
	(ii) Level of Progress, number of key stage 2 achieving an average point score (APS) of 27 or less		49
	(iii) Level of Progress, number of key stage 2 achieving less than APS 27 based upon KS2 teacher assessment results		10
	(iv) Level of progress, number of key stage 1 achieving APS of 12 or less		0
u) Minimum Adjusted Budget Share for 2012/13			£1,447,535
v) Growing schools funding, number of eligible pupils			0
w) Growing Schools Plus Indicator			No
x) PRP & Threshold Total Transition (line B.a(ii))			-£6,961

Allocation from Local Officers fund in respect of excess cleaning and caretaking costs : £0

Revision of :	From	To
1. Per Pupil Premium Free School Meals Unit of Resource change	600.00	623.00
2. Per Pupil Premium Service Children from 2011 census		2.00