

# Revised 2012/13 Budget Share

## Poulner Junior School

DfE No. 2266

### 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	76
Year 4	77
Year 5	87
Year 6	91
<b>Totals</b>	<b>331</b>

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
a) Teacher Staffing	560,377	38,000	598,377
a (i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		747	747
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	8,705	21,933	30,638
<b>Teacher Staffing Subtotals</b>	<b>569,082</b>	<b>67,862</b>	<b>636,944</b>
h) Support and Administrative Staff (includes further funding for PPA)	128,053	27,450	155,503
i) Minority Ethnic Weighting		1,176	1,176
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	0	0	0
l) Caretaking and Cleaning	17,950	20,580	38,530
m) Midday Supervision	16,954	2,049	19,003
n) Nursery Unit Flat Rate		0	0
<b>Other Staffing Subtotals</b>	<b>162,957</b>	<b>51,255</b>	<b>214,212</b>
<b>Staffing Totals</b>	<b>732,039</b>	<b>119,117</b>	<b>851,156</b>

	Per pupil element £	Other factors £	Total £
<b>C. Premises</b>			
a) Grounds Maintenance	10,171	0	10,171
b) Energy	6,302	6,689	12,991
c) Rents (incl. Temporary classroom rental, if applicable)		0	0
d) Rates		22,099	22,099
e) Water	1,638		1,638
f) Sewerage	3,863		3,863
g) Refuse	361		361
h) Repairs and Maintenance	2,430	2,543	4,973
<b>Subtotal excluding rates</b>	<b>24,765</b>	<b>9,232</b>	<b>33,997</b>
<b>Premises Totals including rates</b>	<b>24,765</b>	<b>31,331</b>	<b>56,096</b>
	Per pupil element £	Other factors £	Total £
<b>D. Supplies and Services</b>			
a) Main Purchasing Allowance	45,801	4,009	49,810
b) Educational Visits	1,562		1,562
c) Free School Meals and Minority Ethnic Supplement		393	393
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	728	192	920
i) Staff Travel and Recruitment	794		794
j) Swimming Programme	1,809		1,809
k) Other Travel		0	0
l) Support Staff Training	122	80	202
m) School Improvement	8,156	9,246	17,402
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>58,972</b>	<b>13,920</b>	<b>72,892</b>
	Per pupil element £	Other factors £	Total £
<b>E. Special and Additional Educational Needs</b>			
a) SEN Staffing (all pupils)	2,079	33,649	35,728
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - no supplement		0	0
e) Service Family Funding		208	208
f) Additional Deprivation Funding		0	0
g) Children in Care		2,148	2,148
<b>Special and Additional Educational Needs Total</b>	<b>2,079</b>	<b>36,005</b>	<b>38,084</b>

	Per pupil element £	Other factors £	Total £
<b>F. Management Partnership/Fair Funding</b>			
a) Caretaking and Cleaning Management		1,233	1,233
b) Hampshire Teaching and Leadership College	364	347	711
c) Financial services		1,343	1,343
d) Information Technology	305	2,286	2,591
e) Inspection and Advisory Support	2,506	1,136	3,642
f) Legal Services	122	54	176
g) Long Term Sickness and Maternity	7,361		7,361
h) Music	8,829		8,829
i) Repair and Maintenance	8,679	12,623	21,302
j) Personnel Services	2,919	0	2,919
k) Treasurer's Services	556	143	699
l) Payroll Services	1,910	375	2,285
m) Admissions	0	0	0
n) Insurance	4,800	3,250	8,050
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,860	613	2,473
q) School Meals	2,986	12,674	15,660
<b>Management Partnership Total</b>	<b>43,197</b>	<b>36,077</b>	<b>79,274</b>

### Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
<b>B. Staffing Teacher</b>	569,082	67,862	636,944
<b>Other</b>	162,957	51,255	214,212
<b>C. Premises excluding Rates</b>	24,765	9,232	33,997
<b>Rates</b>		22,099	22,099
<b>D. Supplies and Services</b>	58,972	13,920	72,892
<b>E. Special and Additional Education Needs</b>	2,079	36,005	38,084
<b>F. Management Partnership</b>	43,197	36,077	79,274
<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 2012/13 Formula Allocations Total</b>	<b>861,052</b>	<b>236,450</b>	<b>1,097,502</b>

**REVISED 2012/13 BUDGET SHARE TOTAL**

**£1,097,502**

### Additional Information:

<b>Nursery Funding</b>	<b>£0</b>
<b>Pupil Premium allocation outside budget share (does not include Children in Care):</b>	
Deprivation - 41 pupils currently on the January 2012 census eligible for FSM in the last 6 years	<b>£25,543</b>
Service Children - 2 service family pupils. There is an additional 0 service family pupil(s) from the 2011 census	<b>£500</b>
<b>One Off funding in 2012/13 Budget Share in Row D(a) Main Purchasing Allowance</b>	<b>£9,765</b>
<b>ISA Funding included in Non Staffing totals</b>	<b>£1,701</b>

**School Specific Data Used in Calculations**

<b>a) Average Salary 2012/13</b> (line B.f.)	School : £36,412	County : £35,894	
<b>b) Newly Qualified Teachers as at January 2012</b> (line B.b.)			2.00
<b>c) Floor Area</b> (Square metres) (lines B.l., C.b.h., F.i.)	(i) Buildings area		1,966
	(ii) Kitchen area		101
	(iii) Youth area		0
	(iv) Pool area		272
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>2,137</u>
	(vi) Mothballed area		0
<b>d) Rates</b> (line C.d.)	(i) Payment 2011/12	£20,892	1.
	(ii) Rateable values	£48,250	
	(iii) Rates due 2012/13	£22,099	
<b>e) Initial Equipping Places</b> (line D.d.)			0
<b>f) Reorganisation Places</b> (line D.e.)			0
<b>g) Transport Factors</b> (line D.k.)	Deficiency :	0	Distance :
<b>h) Minority Ethnic Pupils</b> (lines B.i. and D.c.)			16
<b>i) Service Family Pupil Numbers</b> (line E.e.)			2
<b>j) Free School Meals Pupils, January 2012</b> (lines D.c., E.a., F.q.)	Infant	Junior	Total
	0	18	18
<b>k) Average Number of Meals Produced Daily</b> (line F.q.)			239
<b>l) Index of Multiple Deprivation Score</b> (line E.c.)			25,356
<b>m) SEN Propensity Results</b> (line E.a.)	(i) Number of Unit A pupil units		11.97
	(ii) Number of Unit B pupil units		24.51
	(iii) Number of Unit C pupil units		0.00
<b>n) Additional Deprivation Funding</b> (line E.f.)	Deprivation Threshold Percentage		1.4%
	Additional Deprivation Score		4.7
<b>o) Low Attainment Pupil Numbers</b> (line B.g.)	(i) Foundation Stage Profile for KS1		0.0
	(ii) Average Point Score for KS2		42.0
<b>p) Children in Care Pupil Numbers</b> (line E.g.)	(i) Spring 2011		1.0
	(ii) Summer 2011		1.0
	(iii) Autumn 2011		2.0
<b>q) Leading Teachers Funding</b> (line D.m.)			£0
<b>r) Every Child a Reader Indicator</b> (line D.m.)			No
<b>s) Every Child Counts Indicator</b> (line D.m.)			No
<b>t) School Improvement factors</b> (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		39
	(iii) Level of Progress, number of key stage 2 achieving less than APS 27 based upon KS2 teacher assessment results		22
	(iv) Level of progress, number of key stage 1 achieving APS of 12 or less		0
<b>u) Minimum Adjusted Budget Share for 2012/13</b>			£1,042,573
<b>v) Growing schools funding, number of eligible pupils</b>			0
<b>w) Growing Schools Plus Indicator</b>			No
<b>x) PRP &amp; Threshold Total Transition</b> (line B.a(ii))			-£2,242

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

<b>Revision of :</b>	<b>From</b>	<b>To</b>
1. Per Pupil Premium Free School Meals Unit of Resource change	600.00	623.00