

Revised 2012/13 Budget Share

Castle Hill Junior School

DfE No. 2272

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	64
Year 4	64
Year 5	64
Year 6	61
Totals	253

	Per pupil element £	Other factors £	Total £
B. Staffing			
a) Teacher Staffing	428,322	44,861	473,183
a (i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		-3,857	-3,857
b) Newly Qualified Teachers		3,591	3,591
c) Split Site / Federated Teaching		0	0
d) Small School Factor		0	0
e) New School Allowance		0	0
f) Small School Salary Adjustment		-7,723	-7,723
g) Personalised Learning	6,654	14,541	21,195
Teacher Staffing Subtotals	434,976	51,413	486,389
h) Support and Administrative Staff (includes further funding for PPA)	97,878	27,450	125,328
i) Minority Ethnic Weighting		3,527	3,527
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	0	0	0
l) Caretaking and Cleaning	13,720	7,482	21,202
m) Midday Supervision	12,959	2,049	15,008
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	124,557	40,508	165,065
Staffing Totals	559,533	91,921	651,454

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	7,753	0	7,753
b) Energy	4,817	3,640	8,457
c) Rents (incl. Temporary classroom rental, if applicable)		0	0
d) Rates		11,679	11,679
e) Water	1,252		1,252
f) Sewerage	2,953		2,953
g) Refuse	276		276
h) Repairs and Maintenance	1,857	1,384	3,241
Subtotal excluding rates	18,908	5,024	23,932
Premises Totals including rates	18,908	16,703	35,611
	Per pupil element £	Other factors £	Total £
D. Supplies and Services			
a) Main Purchasing Allowance	35,011	4,009	39,020
b) Educational Visits	1,158		1,158
c) Free School Meals and Minority Ethnic Supplement		798	798
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	557	192	749
i) Staff Travel and Recruitment	607		607
j) Swimming Programme	1,412		1,412
k) Other Travel		0	0
l) Support Staff Training	94	80	174
m) School Improvement	6,234	8,400	14,634
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	45,073	13,479	58,552
	Per pupil element £	Other factors £	Total £
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,589	18,994	20,583
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		452	452
d) Turbulence - no supplement		0	0
e) Service Family Funding		0	0
f) Additional Deprivation Funding		0	0
g) Children in Care		0	0
Special and Additional Educational Needs Total	1,589	19,446	21,035

	Per pupil element £	Other factors £	Total £
F. Management Partnership/Fair Funding			
a) Caretaking and Cleaning Management		678	678
b) Hampshire Teaching and Leadership College	278	347	625
c) Financial services		1,343	1,343
d) Information Technology	233	2,286	2,519
e) Inspection and Advisory Support	1,915	1,136	3,051
f) Legal Services	94	54	148
g) Long Term Sickness and Maternity	5,627		5,627
h) Music	6,778		6,778
i) Repair and Maintenance	6,634	4,885	11,519
j) Personnel Services	2,231	0	2,231
k) Treasurer's Services	425	143	568
l) Payroll Services	1,460	375	1,835
m) Admissions	0	0	0
n) Insurance	3,669	3,250	6,919
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,422	613	2,035
q) School Meals	2,282	12,017	14,299
Management Partnership Total	33,048	27,127	60,175

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	434,976	51,413	486,389
Other	124,557	40,508	165,065
C. Premises excluding Rates	18,908	5,024	23,932
Rates		11,679	11,679
D. Supplies and Services	45,073	13,479	58,552
E. Special and Additional Education Needs	1,589	19,446	21,035
F. Management Partnership	33,048	27,127	60,175
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	658,151	168,676	826,827

REVISED 2012/13 BUDGET SHARE TOTAL

£826,827

Additional Information:

Nursery Funding

£0

Pupil Premium allocation outside budget share (does not include Children in Care):

Deprivation - 47 pupils currently on the January 2012 census eligible for FSM in the last 6 years

£29,281

Service Children - 0 service family pupils.

£0

One Off funding in 2012/13 Budget Share in Row D(a) Main Purchasing Allowance
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£7,464

ISA Funding included in Non Staffing totals
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£1,310

School Specific Data Used in Calculations

a) Average Salary 2012/13 (line B.f.)	School : £33,875	County : £35,894	
b) Newly Qualified Teachers as at January 2012 (line B.b.)			1.00
c) Floor Area (Square metres) (lines B.l., C.b.h., F.i.)	(i) Buildings area		1,245
	(ii) Kitchen area		82
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,163</u>
	(vi) Mothballed area		0
d) Rates (line C.d.)	(i) Payment 2011/12	£11,042	1.
	(ii) Rateable values	£25,500	
	(iii) Rates due 2012/13	£11,679	
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.)			48
i) Service Family Pupil Numbers (line E.e.)			0
	Infant	Junior	Total
j) Free School Meals Pupils, January 2012 (lines D.c., E.a., F.q.)	0	21	21
k) Average Number of Meals Produced Daily (line F.q.)			158
l) Index of Multiple Deprivation Score (line E.c.)			17,617
m) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		6.20
	(ii) Number of Unit B pupil units		11.96
	(iii) Number of Unit C pupil units		0.00
n) Additional Deprivation Funding (line E.f.)	Deprivation Threshold Percentage		10.7%
	Additional Deprivation Score		27.3
o) Low Attainment Pupil Numbers (line B.g.)	(i) Foundation Stage Profile for KS1		0.0
	(ii) Average Point Score for KS2		22.0
p) Children in Care Pupil Numbers (line E.g.)	(i) Spring 2011		0.0
	(ii) Summer 2011		0.0
	(iii) Autumn 2011		0.0
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		31
	(iii) Level of Progress, number of key stage 2 achieving less than APS 27 based upon KS2 teacher assessment results		21
	(iv) Level of progress, number of key stage 1 achieving APS of 12 or less		0
u) Minimum Adjusted Budget Share for 2012/13			£782,360
v) Growing schools funding, number of eligible pupils			0
w) Growing Schools Plus Indicator			No
x) PRP & Threshold Total Transition (line B.a(ii))			£11,570

December 2012

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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