

# Revised 2012/13 Budget Share

## Knights Enham Junior School

DfE No. 2284

### 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	38
Year 4	46
Year 5	46
Year 6	38
<b>Totals</b>	<b>168</b>

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
a) Teacher Staffing	284,419	52,338	336,757
a (i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		1,882	1,882
b) Newly Qualified Teachers		3,591	3,591
c) Split Site / Federated Teaching		0	0
d) Small School Factor		499	499
e) New School Allowance		0	0
f) Small School Salary Adjustment		-3,749	-3,749
g) Personalised Learning	4,418	45,816	50,234
<b>Teacher Staffing Subtotals</b>	<b>288,837</b>	<b>100,377</b>	<b>389,214</b>
h) Support and Administrative Staff (includes further funding for PPA)	64,994	31,735	96,729
i) Minority Ethnic Weighting		808	808
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	0	0	0
l) Caretaking and Cleaning	9,111	16,491	25,602
m) Midday Supervision	8,605	2,049	10,654
n) Nursery Unit Flat Rate		0	0
<b>Other Staffing Subtotals</b>	<b>82,710</b>	<b>51,083</b>	<b>133,793</b>
<b>Staffing Totals</b>	<b>371,547</b>	<b>151,460</b>	<b>523,007</b>

	Per pupil element £	Other factors £	Total £
<b>C. Premises</b>			
a) Grounds Maintenance	5,165	0	5,165
b) Energy	3,199	4,435	7,634
c) Rents (incl. Temporary classroom rental, if applicable)		0	0
d) Rates		15,916	15,916
e) Water	832		832
f) Sewerage	1,961		1,961
g) Refuse	183		183
h) Repairs and Maintenance	1,233	1,686	2,919
<b>Subtotal excluding rates</b>	<b>12,573</b>	<b>6,121</b>	<b>18,694</b>
<b>Premises Totals including rates</b>	<b>12,573</b>	<b>22,037</b>	<b>34,610</b>
	Per pupil element £	Other factors £	Total £
<b>D. Supplies and Services</b>			
a) Main Purchasing Allowance	23,251	4,009	27,260
b) Educational Visits	758		758
c) Free School Meals and Minority Ethnic Supplement		936	936
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	370	192	562
i) Staff Travel and Recruitment	403		403
j) Swimming Programme	1,015		1,015
k) Other Travel		0	0
l) Support Staff Training	62	80	142
m) School Improvement	4,140	8,593	12,733
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>29,999</b>	<b>13,810</b>	<b>43,809</b>
	Per pupil element £	Other factors £	Total £
<b>E. Special and Additional Educational Needs</b>			
a) SEN Staffing (all pupils)	1,055	85,295	86,350
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		19,992	19,992
d) Turbulence - supplement at 3.540%		419	419
e) Service Family Funding		0	0
f) Additional Deprivation Funding		39,241	39,241
g) Children in Care		1,074	1,074
<b>Special and Additional Educational Needs Total</b>	<b>1,055</b>	<b>146,021</b>	<b>147,076</b>

	Per pupil element £	Other factors £	Total £
<b>F. Management Partnership/Fair Funding</b>			
a) Caretaking and Cleaning Management		819	819
b) Hampshire Teaching and Leadership College	185	347	532
c) Financial services		1,343	1,343
d) Information Technology	155	2,286	2,441
e) Inspection and Advisory Support	1,272	1,136	2,408
f) Legal Services	62	54	116
g) Long Term Sickness and Maternity	3,736		3,736
h) Music	4,564		4,564
i) Repair and Maintenance	4,405	5,951	10,356
j) Personnel Services	1,482	0	1,482
k) Treasurer's Services	282	143	425
l) Payroll Services	969	375	1,344
m) Admissions	0	0	0
n) Insurance	2,436	3,250	5,686
o) Redeployment & Protected Salaries		0	0
p) School Library Service	944	613	1,557
q) School Meals	1,515	28,803	30,318
<b>Management Partnership Total</b>	<b>22,007</b>	<b>45,120</b>	<b>67,127</b>

### Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
<b>B. Staffing Teacher</b>	288,837	100,377	389,214
<b>Other</b>	82,710	51,083	133,793
<b>C. Premises excluding Rates</b>	12,573	6,121	18,694
<b>Rates</b>		15,916	15,916
<b>D. Supplies and Services</b>	29,999	13,810	43,809
<b>E. Special and Additional Education Needs</b>	1,055	146,021	147,076
<b>F. Management Partnership</b>	22,007	45,120	67,127
<b>G. Growing Schools Funding</b>		0	0
<b>H. Real Term Protection</b>		29,404	29,404
<b>I. Extra under Minimum Funding Guarantee</b>		5,893	5,893
<b>Revised 2012/13 Formula Allocations Total</b>	<b>437,181</b>	<b>413,745</b>	<b>850,926</b>

<b>REVISED 2012/13 BUDGET SHARE TOTAL</b>
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<b>£850,926</b>
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### Additional Information:

<b>Nursery Funding</b>	<b>£0</b>
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<b>Pupil Premium allocation outside budget share (does not include Children in Care):</b>	
Deprivation - 93 pupils currently on the January 2012 census eligible for FSM in the last 6 years	<b>£57,939</b>

Service Children - 0 service family pupils.	<b>£0</b>
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<b>One Off funding in 2012/13 Budget Share in Row D(a) Main Purchasing Allowance</b>	<b>£4,956</b>
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<b>ISA Funding included in Non Staffing totals</b>	<b>£1,062</b>
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**School Specific Data Used in Calculations**

<b>a) Average Salary 2012/13</b> (line B.f.)	School : £35,172	County : £35,894	
<b>b) Newly Qualified Teachers as at January 2012</b> (line B.b.)			1.00
<b>c) Floor Area</b> (Square metres) (lines B.l., C.b.h., F.i.)	(i) Buildings area		1,508
	(ii) Kitchen area		91
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,417</u>
	(vi) Mothballed area		0
<b>d) Rates</b> (line C.d.)	(i) Payment 2011/12	£14,604	
	(ii) Rateable values	£34,750	
	(iii) Rates due 2012/13	£15,916	
<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.)			11
<b>i) Service Family Pupil Numbers</b> (line E.e.)			0
	Infant	Junior	Total
<b>j) Free School Meals Pupils, January 2012</b> (lines D.c., E.a., F.q.)	0	70	70
<b>k) Average Number of Meals Produced Daily</b> (line F.q.)			195
<b>l) Index of Multiple Deprivation Score</b> (line E.c.)			10,272
<b>m) SEN Propensity Results</b> (line E.a.)	(i) Number of Unit A pupil units		19.40
	(ii) Number of Unit B pupil units		29.36
	(iii) Number of Unit C pupil units		182.00
<b>n) Additional Deprivation Funding</b> (line E.f.)	Deprivation Threshold Percentage		43.3%
	Additional Deprivation Score		69.7
<b>o) Low Attainment Pupil Numbers</b> (line B.g.)	(i) Foundation Stage Profile for KS1		0.0
	(ii) Average Point Score for KS2		35.0
<b>p) Children in Care Pupil Numbers</b> (line E.g.)	(i) Spring 2011		0.0
	(ii) Summer 2011		1.0
	(iii) Autumn 2011		1.0
<b>q) Leading Teachers Funding</b> (line D.m.)			£570
<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		38
	(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
<b>u) Minimum Adjusted Budget Share for 2012/13</b>			£787,665
<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))			-£5,646

**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