

Revised 2012/13 Budget Share

Newport Junior School

DfE No. 2730

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	68
Year 4	64
Year 5	52
Year 6	65
Totals	249

	Per pupil element £	Other factors £	Total £
B. Staffing			
a) Teacher Staffing	421,552	45,213	466,765
a (i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		-2,206	-2,206
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		-4,980	-4,980
g) Personalised Learning	6,549	27,341	33,890
Teacher Staffing Subtotals	428,101	68,959	497,060
h) Support and Administrative Staff (includes further funding for PPA)	96,331	27,502	123,833
i) Minority Ethnic Weighting		4,041	4,041
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	0	0	0
l) Caretaking and Cleaning	13,503	19,093	32,596
m) Midday Supervision	12,754	2,049	14,803
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	122,588	52,685	175,273
Staffing Totals	550,689	121,644	672,333

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	7,613	0	7,613
b) Energy	4,741	5,656	10,397
c) Rents (incl. Temporary classroom rental, if applicable)		0	0
d) Rates		15,343	15,343
e) Water	1,233		1,233
f) Sewerage	2,906		2,906
g) Refuse	271		271
h) Repairs and Maintenance	1,828	2,150	3,978
Subtotal excluding rates	18,592	7,806	26,398
Premises Totals including rates	18,592	23,149	41,741
	Per pupil element £	Other factors £	Total £
D. Supplies and Services			
a) Main Purchasing Allowance	34,458	4,009	38,467
b) Educational Visits	1,161		1,161
c) Free School Meals and Minority Ethnic Supplement		1,225	1,225
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	548	192	740
i) Staff Travel and Recruitment	598		598
j) Swimming Programme	1,279		1,279
k) Other Travel		0	0
l) Support Staff Training	92	80	172
m) School Improvement	6,135	9,559	15,694
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	44,271	15,065	59,336
	Per pupil element £	Other factors £	Total £
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,564	48,256	49,820
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		29,107	29,107
g) Children in Care		0	0
Special and Additional Educational Needs Total	1,564	79,339	80,903

	Per pupil element £	Other factors £	Total £
F. Management Partnership/Fair Funding			
a) Caretaking and Cleaning Management		1,043	1,043
b) Hampshire Teaching and Leadership College	274	347	621
c) Financial services		1,343	1,343
d) Information Technology	229	2,286	2,515
e) Inspection and Advisory Support	1,885	1,136	3,021
f) Legal Services	92	54	146
g) Long Term Sickness and Maternity	5,538		5,538
h) Music	6,496		6,496
i) Repair and Maintenance	6,529	7,589	14,118
j) Personnel Services	2,196	0	2,196
k) Treasurer's Services	418	143	561
l) Payroll Services	1,437	375	1,812
m) Admissions	0	0	0
n) Insurance	3,611	3,250	6,861
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,399	613	2,012
q) School Meals	2,246	21,979	24,225
Management Partnership Total	32,350	40,158	72,508

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	428,101	68,959	497,060
Other	122,588	52,685	175,273
C. Premises excluding Rates	18,592	7,806	26,398
Rates		15,343	15,343
D. Supplies and Services	44,271	15,065	59,336
E. Special and Additional Education Needs	1,564	79,339	80,903
F. Management Partnership	32,350	40,158	72,508
G. Growing Schools Funding		22,927	22,927
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		0	0
Revised 2012/13 Formula Allocations Total	647,466	302,282	949,748

REVISED 2012/13 BUDGET SHARE TOTAL

£949,748

Additional Information:

Nursery Funding	£0
Pupil Premium allocation outside budget share (does not include Children in Care):	
Deprivation - 70 pupils currently on the January 2012 census eligible for FSM in the last 6 years	£43,610
Service Children - 19 service family pupils. There is an additional 1 service family pupil(s) from the 2011 census	£5,000
One Off funding in 2012/13 Budget Share in Row D(a) Main Purchasing Allowance	£7,346
ISA Funding included in Non Staffing totals	£1,391

School Specific Data Used in Calculations

a) Average Salary 2012/13 (line B.f.)	School : £34,649	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		1,846
	(ii) Kitchen area		39
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,807</u>
	(vi) Mothballed area		0
d) Rates (line C.d.)	(i) Payment 2011/12	£14,506	
	(ii) Rateable values	£33,500	
	(iii) Rates due 2012/13	£15,343	
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.)			55
i) Service Family Pupil Numbers (line E.e.)			19
j) Free School Meals Pupils, January 2012 (lines D.c., E.a., F.q.)	Infant	Junior	Total
	0	51	51
k) Average Number of Meals Produced Daily (line F.q.)			128
l) Index of Multiple Deprivation Score (line E.c.)			19,894
m) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		18.23
	(ii) Number of Unit B pupil units		24.09
	(iii) Number of Unit C pupil units		5.33
n) Additional Deprivation Funding (line E.f.)	Deprivation Threshold Percentage		19.9%
	Additional Deprivation Score		51.7
o) Low Attainment Pupil Numbers (line B.g.)	(i) Foundation Stage Profile for KS1		0.0
	(ii) Average Point Score for KS2		39.0
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.)			£570
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		Satisfactory
	(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		6
	(iv) Level of progress, number of key stage 1 achieving APS of 12 or less		0
u) Minimum Adjusted Budget Share for 2012/13			Not Applicable
v) Growing schools funding, number of eligible pupils			9
w) Growing Schools Plus Indicator			Yes
x) PRP & Threshold Total Transition (line B.a(ii))			£6,617

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		1.00