

Revised 2012/13 Budget Share

Front Lawn Junior School

DfE No. 5200

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	47
Year 4	41
Year 5	38
Year 6	52
Totals	178

	Per pupil element £	Other factors £	Total £
B. Staffing			
a) Teacher Staffing	301,352	51,458	352,810
a (i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		-844	-844
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		-1,811	-1,811
g) Personalised Learning	4,681	54,952	59,633
Teacher Staffing Subtotals	306,033	107,346	413,379
h) Support and Administrative Staff (includes further funding for PPA)	68,863	31,213	100,076
i) Minority Ethnic Weighting		220	220
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	0	0	0
l) Caretaking and Cleaning	9,653	21,341	30,994
m) Midday Supervision	9,117	2,049	11,166
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	87,633	54,823	142,456
Staffing Totals	393,666	162,169	555,835

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	5,448	0	5,448
b) Energy	3,389	5,387	8,776
c) Rents (incl. Temporary classroom rental, if applicable)		0	0
d) Rates		2,267	2,267
e) Water	881		881
f) Sewerage	2,077		2,077
g) Refuse	194		194
h) Repairs and Maintenance	1,307	2,048	3,355
Subtotal excluding rates	13,296	7,435	20,731
Premises Totals including rates	13,296	9,702	22,998
	Per pupil element £	Other factors £	Total £
D. Supplies and Services			
a) Main Purchasing Allowance	24,630	4,009	28,639
b) Educational Visits	853		853
c) Free School Meals and Minority Ethnic Supplement		832	832
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	392	192	584
i) Staff Travel and Recruitment	427		427
j) Swimming Programme	871		871
k) Other Travel		0	0
l) Support Staff Training	66	80	146
m) School Improvement	4,386	9,152	13,538
n) Bank A/C Interest Deduction		-298	-298
Supplies and Services Totals	31,625	13,967	45,592
	Per pupil element £	Other factors £	Total £
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,118	96,612	97,730
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		88,582	88,582
d) Turbulence - supplement at 2.712%		137	137
e) Service Family Funding		0	0
f) Additional Deprivation Funding		111,474	111,474
g) Children in Care		0	0
Special and Additional Educational Needs Total	1,118	296,805	297,923

	Per pupil element £	Other factors £	Total £
F. Management Partnership/Fair Funding			
a) Caretaking and Cleaning Management		992	992
b) Hampshire Teaching and Leadership College	196	347	543
c) Financial services		1,343	1,343
d) Information Technology	164	2,286	2,450
e) Inspection and Advisory Support	1,347	1,136	2,483
f) Legal Services	66	54	120
g) Long Term Sickness and Maternity	3,959		3,959
h) Music	4,614		4,614
i) Repair and Maintenance	4,667	7,228	11,895
j) Personnel Services	1,570	1,350	2,920
k) Treasurer's Services	299	143	442
l) Payroll Services	1,027	375	1,402
m) Admissions	495	521	1,016
n) Insurance	2,581	3,250	5,831
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,000	613	1,613
q) School Meals	1,606	27,237	28,843
Management Partnership Total	23,591	46,875	70,466

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	306,033	107,346	413,379
Other	87,633	54,823	142,456
C. Premises excluding Rates	13,296	7,435	20,731
Rates		2,267	2,267
D. Supplies and Services	31,625	13,967	45,592
E. Special and Additional Education Needs	1,118	296,805	297,923
F. Management Partnership	23,591	46,875	70,466
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	463,296	529,518	992,814

REVISED 2012/13 BUDGET SHARE TOTAL

£992,814

Additional Information:

Nursery Funding

£0

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

Deprivation - 98 pupils currently on the January 2012 census eligible for FSM in the last 6 years

£61,054

Service Children - 0 service family pupils. There is an additional 1 service family pupil(s) from the 2011 census

£250

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

£5,251

ISA Funding included in Non Staffing totals

£1,131

School Specific Data Used in Calculations

a) Average Salary 2012/13 (line B.f.)	School : £35,567	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		1,800
	(ii) Kitchen area		79
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,721</u>
	(vi) Mothballed area		0
d) Rates (line C.d.)	(i) Payment 2011/12	1. £2,143	
	(ii) Rateable values	£24,750	
	(iii) Rates due 2012/13	£2,267	
e) Initial Equipping Places (line D.d.)			0
f) Reorganisation Places (line D.e.)			0
g) Transport Factors (line D.k.)	Deficiency :	0	Distance : 0
h) Minority Ethnic Pupils (lines B.i. and D.c.)			3
i) Service Family Pupil Numbers (line E.e.)			0
j) Free School Meals Pupils, January 2012 (lines D.c., E.a., F.q.)	Infant	Junior	Total
	0	69	69
k) Average Number of Meals Produced Daily (line F.q.)			97
l) Index of Multiple Deprivation Score (line E.c.)			4,475
m) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		24.93
	(ii) Number of Unit B pupil units		35.85
	(iii) Number of Unit C pupil units		178.67
n) Additional Deprivation Funding (line E.f.)	Deprivation Threshold Percentage		96.1%
	Additional Deprivation Score		198.0
o) Low Attainment Pupil Numbers (line B.g.)	(i) Foundation Stage Profile for KS1		0.0
	(ii) Average Point Score for KS2		55.0
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		41
	(iii) Level of Progress, number of key stage 2 achieving less than APS 27 based upon KS2 teacher assessment results		19
	(iv) Level of progress, number of key stage 1 achieving APS of 12 or less		0
u) Minimum Adjusted Budget Share for 2012/13			£845,710
v) Growing schools funding, number of eligible pupils			0
w) Growing Schools Plus Indicator			No
x) PRP & Threshold Total Transition (line B.a(ii))			£2,533

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