

## 2008/09 Budget Share

### Castle Hill Junior School

DCSF No. 2272

North East

#### A. Number on Roll (including pupils in SEN Resourced Provision)

	January 2008 Number on Roll
	Column 1
Reception	0
Year 1	0
Year 2	0
Year 3	65
Year 4	64
Year 5	61
Year 6	63
<b>Totals</b>	<b>253</b>
Nursery Unit Places	
<b>Totals incl Nursery</b>	<b>253</b>

#### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	387,449	42,083	429,532
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		-3,975	-3,975
f) Personalised Learning	1,113	5,504	6,617
<b>Teacher Staffing Subtotals</b>	<b>388,562</b>	<b>43,612</b>	<b>432,174</b>
g) Nursery Unit Funding	0		0
h) Support and Administrative Staff (includes further funding for PPA)	42,398	5,201	47,599
i) Minority Ethnic Weighting		833	833
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	0	0	0
l) Caretaking and Cleaning	12,685	7,397	20,082
m) Midday Supervision	11,752	1,858	13,610
<b>Other Staffing Subtotals</b>	<b>66,835</b>	<b>15,289</b>	<b>82,124</b>
<b>Staffing Totals</b>	<b>455,397</b>	<b>58,901</b>	<b>514,298</b>

<b>C. Premises</b>	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	7,133	0	7,133
b) Energy	4,261	3,307	7,568
c) Rents		0	0
d) Rates		9,733	9,733
e) Water	1,194		1,194
f) Sewerage	2,722		2,722
g) Refuse	261		261
h) Repairs and Maintenance	1,748	1,361	3,109
<b>Subtotal excluding rates</b>	<b>17,319</b>	<b>4,668</b>	<b>21,987</b>
<b>Premises Totals including rates</b>	<b>17,319</b>	<b>14,401</b>	<b>31,720</b>

<b>D. Supplies and Services</b>	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	23,530	3,337	26,867
b) Educational Visits	1,112		1,112
c) Free School Meals and Minority Ethnic Supplement		396	396
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	526	182	708
i) Staff Travel and Recruitment	574		574
j) Swimming Programme	1,239		1,239
k) Other Travel		0	0
l) Support Staff Training	86	76	162
m) School Improvement	5,113	619	5,732
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>32,180</b>	<b>4,610</b>	<b>36,790</b>

<b>E. Special and Additional Educational Needs</b>	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,508	21,664	23,172
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - no supplement		0	0
e) Service Family Funding		0	0
f) Children in Care		0	0
g) Additional Deprivation Funding		0	0
<b>Special and Additional Educational Needs Total</b>	<b>1,508</b>	<b>21,664</b>	<b>23,172</b>

**F. Management Partnership/Fair Funding**

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		643	643
b) Hampshire Teaching and Leadership College	263	326	589
c) Financial services		1,267	1,267
d) Information Technology	223	2,155	2,378
e) Inspection and Advisory Support	1,804	1,070	2,874
f) Legal Services	86	51	137
g) Long Term Sickness and Maternity	5,359		5,359
h) Music	5,412		5,412
i) Repair and Maintenance	6,118	4,716	10,834
j) Personnel Services	2,123		2,123
k) Treasurer's Services	405	209	614
l) Payroll Services	1,366	357	1,723
m) Admissions	0	0	0
n) Insurance	3,438	3,057	6,495
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,343	576	1,919
q) School Meals	2,173	6,426	8,599
<b>Management Partnership Total</b>	<b>30,113</b>	<b>20,853</b>	<b>50,966</b>

**Summary of Formula Allocations**

	Per pupil element £	Other factors £	Total £
<b>B. Staffing Teacher</b>	388,562	43,612	432,174
<b>Other</b>	66,835	15,289	82,124
<b>C. Premises excluding Rates</b>	17,319	4,668	21,987
<b>Rates</b>		9,733	9,733
<b>D. Supplies and Services</b>	32,180	4,610	36,790
<b>E. Special and Additional Education Needs</b>	1,508	21,664	23,172
<b>F. Management Partnership</b>	30,113	20,853	50,966
<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>2008/09 Formula Allocations Total</b>	<b>536,517</b>	<b>120,429</b>	<b>656,946</b>

**2008/09 BUDGET SHARE TOTAL****£656,946****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 253.0 pupils***£41,651****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£3,302**

**School Specific Data Used in Calculations****a) Average Salary 2008/09**

School : £32,901

County : £33,940

(line B.e.)

				Square metres	
<b>b) Floor Area</b>	(i)	Buildings area		1,276	
(lines B.k., C.b.h., F.i.)	(ii)	Kitchen area		82	
	(iii)	Youth area		0	
	(iv)	Pool area		0	
	(v)	Net area (i)-(ii)-(iii)+(iv)		<b>1,194</b>	
	(vi)	Mothballed area		0	
			1.		
<b>c) Rates</b>	(i)	Payment 2007/08	£9,435		
(line C.d.)	(ii)	Rateable values	£21,250		
	(iii)	Rates due 2008/09	£9,733		
<b>d) Initial Equipping Places</b>		(line D.d.)		0	
<b>e) Reorganisation Places</b>		(line D.e.)		0	
<b>f) Transport Factors</b>	(line D.k.)	Deficiency :	0	Distance :	0
<b>g) Minority Ethnic Score</b>	(lines B.h. and D.c.)			21	
<b>h) Free School Meals Pupils, January 2008</b>			0	15	Total 15
(lines D.c., E.a., F.q.)					
<b>i) Index of Multiple Deprivation Score</b>	(line E.c.)			21,890	
<b>j) SEN Propensity Results</b>	(i)	Number of Unit A pupil units		8.47	
(line E.a.)	(ii)	Number of Unit B pupil units		16.02	
	(iii)	Number of Unit C pupil units		0.00	
<b>k) Average Number of Meals Produced Daily</b>	(line F.q.)			120	
<b>l) Service Family Pupil Numbers</b>	(line E.e.)			0	
<b>m) Average number of Children in Care in 2007</b>	(line E.f.)			0.0	
<b>n) Additional Deprivation Funding</b>	(line E.g.)	Deprivation Threshold Percentage		10.7%	
		Additional Deprivation Score		27.3	
<b>o) Low Attainment Pupil Numbers</b>	(line B.f.)				
	(i)	Foundation Stage Profile for KS1		0.0	
	(ii)	Average Point Score for KS2		22.0	
<b>p) Minimum Adjusted Budget Share for 2008/09</b>				£643,842	
<b>q) Growing schools funding, number of eligible pupils</b>				0	

**School Standards Grant (Personalisation) Data**

r) Number of FTE pupils aged 5-11 as at January 2008 PLASC	253
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	15
t) Number of FTE pupils in Year 3 as at January 2008 PLASC	65
u) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	5
v) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	1
w) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	1
x) Number of FTE pupils aged 5-11 as at January 2007 PLASC	254