

Revised 2008/09 Budget Share

Calmore Junior School DCSF No. 5203

Western

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	56
Year 4	67
Year 5	48
Year 6	58
Totals	229
Nursery Unit Places	
Totals incl Nursery	229

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	350,695	44,099	394,794
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		-3,059	-3,059
f) Personalised Learning	1,008	7,516	8,524
Teacher Staffing Subtotals	351,703	48,556	400,259
g) Nursery Unit Funding	0		0
h) Support and Administrative Staff (includes further funding for PPA)	38,376	6,221	44,597
i) Minority Ethnic Weighting		436	436
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	0	0	0
l) Caretaking and Cleaning	11,482	20,339	31,821
m) Midday Supervision	10,637	1,858	12,495
Other Staffing Subtotals	60,495	28,854	89,349
Staffing Totals	412,198	77,410	489,608

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	6,466	0	6,466
b) Energy	3,856	5,307	9,163
c) Rents		0	0
d) Rates		2,587	2,587
e) Water	1,081		1,081
f) Sewerage	2,464		2,464
g) Refuse	236		236
h) Repairs and Maintenance	1,582	2,184	3,766
Subtotal excluding rates	15,685	7,491	23,176
Premises Totals including rates	15,685	10,078	25,763
D. Supplies and Services			
a) Main Purchasing Allowance	21,304	3,337	24,641
b) Educational Visits	1,010		1,010
c) Free School Meals and Minority Ethnic Supplement		539	539
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	476	182	658
i) Staff Travel and Recruitment	520		520
j) Swimming Programme	1,140		1,140
k) Other Travel		0	0
l) Support Staff Training	78	76	154
m) School Improvement	4,628	619	5,247
n) Bank A/C Interest Deduction		-191	-191
Supplies and Services Totals	29,156	4,562	33,718
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,365	29,514	30,879
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 1.444%		72	72
e) Service Family Funding		106	106
f) Children in Care		0	0
g) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	1,365	29,692	31,057

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		1,018	1,018
b) Hampshire Teaching and Leadership College	238	326	564
c) Financial services		1,267	1,267
d) Information Technology	202	2,155	2,357
e) Inspection and Advisory Support	1,633	1,070	2,703
f) Legal Services	78	51	129
g) Long Term Sickness and Maternity	4,850		4,850
h) Music	4,892		4,892
i) Repair and Maintenance	5,537	7,568	13,105
j) Personnel Services	1,921		1,921
k) Treasurer's Services	366	209	575
l) Payroll Services	1,237	357	1,594
m) Admissions	605	496	1,101
n) Insurance	3,112	3,057	6,169
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,216	576	1,792
q) School Meals	1,967	11,525	13,492
Management Partnership Total	27,854	29,675	57,529
<u>Summary of Formula Allocations</u>	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	351,703	48,556	400,259
Other	60,495	28,854	89,349
C. Premises excluding Rates	15,685	7,491	23,176
Rates		2,587	2,587
D. Supplies and Services	29,156	4,562	33,718
E. Special and Additional Education Needs	1,365	29,692	31,057
F. Management Partnership	27,854	29,675	57,529
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		0	0
Revised 2008/09 Formula Allocations Total	486,258	151,417	637,675

REVISED 2008/09 BUDGET SHARE TOTAL	£637,675
---	-----------------

Further Allocation (outside budget share):

<i>School Standards Grant. A separate allocation based on 229.0 pupils</i>
--

£38,564

Further Allocation (outside budget share):

<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>
--

£4,645

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

School : £33,315

County : £33,940

(line B.e.)

Square metres

b) Floor Area

(lines B.k., C.b.h., F.i.)

(i)	Buildings area	1,916
(ii)	Kitchen area	0
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	1,916
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2007/08	£2,486
(ii)	Rateable values	£28,000
(iii)	Rates due 2008/09	£2,587

d) Initial Equipping Places (line D.d.)

0

e) Reorganisation Places (line D.e.)

0

f) Transport Factors (line D.k.)

Deficiency : 0 Distance : 0

g) Minority Ethnic Score (lines B.h. and D.c.)

11

h) Free School Meals Pupils, January 2008

(lines D.c., E.a., F.q.)

	Infant	Junior	Total
	0	38	38

i) Index of Multiple Deprivation Score (line E.c.)

21,335

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	10.73
(ii)	Number of Unit B pupil units	21.84
(iii)	Number of Unit C pupil units	0.00

k) Average Number of Meals Produced Daily (line F.q.)

0

l) Service Family Pupil Numbers (line E.e.)

1

m) Average number of Children in Care in 2007 (line E.f.)

0.0

n) Additional Deprivation Funding (line E.g) Deprivation Threshold Percentage

8.7%

Additional Deprivation Score 20.0

o) Low Attainment Pupil Numbers (line B.f.)

(i)	Foundation Stage Profile for KS1	0.0
(ii)	Average Point Score for KS2	27.2

p) Minimum Adjusted Budget Share for 2008/09

£622,892

q) Growing schools funding, number of eligible pupils

0

School Standards Grant (Personalisation) Data

r) Number of FTE pupils aged 5-11 as at January 2008 PLASC	229
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	38
t) Number of FTE pupils in Year 3 as at January 2008 PLASC	56
u) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	2
v) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	3
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	237

Allocation from Local Officers fund in respect of excess cleaning and caretaking costs : **£0**

Revision of :	From	To
1. Correction to Rate liability	2425.00	2587.20