

2009/10 Budget Share

Clanfield Junior School

DCSF No. 2040

South East

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

	January 2009 Number on Roll
	Column 1
Reception	0
Year 1	0
Year 2	0
Year 3	61
Year 4	81
Year 5	68
Year 6	77
Totals	287

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	450,435	38,972	489,407
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		2,615	2,615
f) Personalised Learning	1,292	7,135	8,427
Teacher Staffing Subtotals	451,727	48,722	500,449
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	49,875	5,393	55,268
i) Minority Ethnic Weighting		888	888
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	0	0	0
l) Caretaking and Cleaning	14,806	21,720	36,526
m) Midday Supervision	14,109	1,966	16,075
Other Staffing Subtotals	78,790	29,967	108,757
Staffing Totals	530,517	78,689	609,206

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	8,500	0	8,500
b) Energy	5,000	6,076	11,076
c) Rents		0	0
d) Rates		18,798	18,798
e) Water	1,409		1,409
f) Sewerage	3,217		3,217
g) Refuse	304		304
h) Repairs and Maintenance	2,046	2,494	4,540
Subtotal excluding rates	20,476	8,570	29,046
Premises Totals including rates	20,476	27,368	47,844

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	28,579	3,704	32,283
b) Educational Visits	1,313		1,313
c) Free School Meals and Minority Ethnic Supplement		271	271
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	614	187	801
i) Staff Travel and Recruitment	672		672
j) Swimming Programme	1,550		1,550
k) Other Travel		0	0
l) Support Staff Training	100	78	178
m) School Improvement	5,947	634	6,581
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	38,775	4,874	43,649

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,751	25,291	27,042
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - no supplement		0	0
e) Service Family Funding		324	324
g) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	1,751	25,615	27,366

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		1,169	1,169
b) Hampshire Teaching and Leadership College	307	338	645
c) Financial services		1,310	1,310
d) Information Technology	258	2,230	2,488
e) Inspection and Advisory Support	2,118	1,107	3,225
f) Legal Services	103	52	155
g) Long Term Sickness and Maternity	6,300		6,300
h) Music	6,402		6,402
i) Repair and Maintenance	7,221	12,173	19,394
j) Personnel Services	2,468		2,468
k) Treasurer's Services	471	215	686
l) Payroll Services	1,590	366	1,956
m) Admissions	0	0	0
n) Insurance	4,012	3,133	7,145
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,573	597	2,170
q) School Meals	2,526	4,685	7,211
Management Partnership Total	35,349	27,375	62,724

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	451,727	48,722	500,449
Other	78,790	29,967	108,757
C. Premises excluding Rates	20,476	8,570	29,046
Rates		18,798	18,798
D. Supplies and Services	38,775	4,874	43,649
E. Special and Additional Education Needs	1,751	25,615	27,366
F. Management Partnership	35,349	27,375	62,724
G. Growing Schools Funding		0	0
H. Real Term Protection		33,913	33,913
I. Extra under Minimum Funding Guarantee		0	0
2009/10 Formula Allocations Total	626,868	197,834	824,702

2009/10 BUDGET SHARE TOTAL**£824,702****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 287.0 pupils***£45,866****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£4,748**

School Specific Data Used in Calculations**a) Average Salary 2009/10**

School : £36,363

County : £34,712

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	1,967
(ii)	Kitchen area	95
(iii)	Youth area	0
(iv)	Pool area	260
(v)	Net area (i)-(ii)-(iii)+(iv)	2,132
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2008/09	£17,903
(ii)	Rateable values	£38,750
(iii)	Rates due 2009/10	£18,798

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.i. and D.c.)

16

h) Free School Meals Pupils, January 2009

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

	Infant	Junior	Total
	0	8	8

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

28,791

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	9.30
(ii)	Number of Unit B pupil units	22.44
(iii)	Number of Unit C pupil units	0.00

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

127

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

3

m) Additional Deprivation Funding (line E.ç Deprivation Threshold Percentage

1.0%

Additional Deprivation Score

3.3

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

(i)	Foundation Stage Profile for KS1	0.0
(ii)	Average Point Score for KS2	31.4

o) Minimum Adjusted Budget Share for 2009/10

£761,692

p) Growing schools funding, number of eligible pupils

0

q) Net Cash Effect for Nursery Transition

0

School Standards Grant (Personalisation) Data

r) Number of FTE pupils aged 5-11 as at January 2009 PLASC	287
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	13.00
t) Number of FTE pupils in Year 3 as at January 2008 PLASC	79
u) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	8
v) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	5
w) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	5
x) Number of FTE pupils aged 5-11 as at January 2008 PLASC	333