

# Revised 2009/10 Budget Share

## Knights Enham Junior School

DCSF No. 2284

Western

### 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	37
Year 4	47
Year 5	51
Year 6	43
<b>Totals</b>	<b>178</b>

### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	279,364	48,342	327,706
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		-7,526	-7,526
f) Personalised Learning	801	28,547	29,348
<b>Teacher Staffing Subtotals</b>	<b>280,165</b>	<b>69,363</b>	<b>349,528</b>
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	30,933	9,004	39,937
i) Minority Ethnic Weighting		777	777
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	0	0	0
l) Caretaking and Cleaning	9,183	12,895	22,078
m) Midday Supervision	8,750	1,966	10,716
<b>Other Staffing Subtotals</b>	<b>48,866</b>	<b>24,642</b>	<b>73,508</b>
<b>Staffing Totals</b>	<b>329,031</b>	<b>94,005</b>	<b>423,036</b>

<b>C. Premises</b>	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	5,275	0	5,275
b) Energy	3,101	3,651	6,752
c) Rents		0	0
d) Rates		11,820	11,820
e) Water	874		874
f) Sewerage	1,995		1,995
g) Refuse	189		189
h) Repairs and Maintenance	1,269	1,499	2,768
<b>Subtotal excluding rates</b>	<b>12,703</b>	<b>5,150</b>	<b>17,853</b>
<b>Premises Totals including rates</b>	<b>12,703</b>	<b>16,970</b>	<b>29,673</b>

<b>D. Supplies and Services</b>	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	17,723	3,704	21,427
b) Educational Visits	795		795
c) Free School Meals and Minority Ethnic Supplement		812	812
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	381	187	568
i) Staff Travel and Recruitment	417		417
j) Swimming Programme	1,019		1,019
k) Other Travel		0	0
l) Support Staff Training	62	78	140
m) School Improvement	3,688	634	4,322
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>24,085</b>	<b>5,415</b>	<b>29,500</b>

<b>E. Special and Additional Educational Needs</b>	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,086	75,137	76,223
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		20,648	20,648
d) Turbulence - supplement at 6.103%		1,388	1,388
e) Service Family Funding		0	0
g) Additional Deprivation Funding		23,628	23,628
<b>Special and Additional Educational Needs Total</b>	<b>1,086</b>	<b>120,801</b>	<b>121,887</b>

**F. Management Partnership/Fair Funding**

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		706	706
b) Hampshire Teaching and Leadership College	190	338	528
c) Financial services		1,310	1,310
d) Information Technology	160	2,230	2,390
e) Inspection and Advisory Support	1,314	1,107	2,421
f) Legal Services	64	52	116
g) Long Term Sickness and Maternity	3,907		3,907
h) Music	4,003		4,003
i) Repair and Maintenance	4,478	5,188	9,666
j) Personnel Services	1,531		1,531
k) Treasurer's Services	292	215	507
l) Payroll Services	986	366	1,352
m) Admissions	0	0	0
n) Insurance	2,488	3,133	5,621
o) Redeployment & Protected Salaries		0	0
p) School Library Service	975	597	1,572
q) School Meals	1,566	19,860	21,426
<b>Management Partnership Total</b>	<b>21,954</b>	<b>35,102</b>	<b>57,056</b>

**Summary of Formula Allocations**

	Per pupil element £	Other factors £	Total £
<b>B. Staffing Teacher</b>	280,165	69,363	349,528
<b>Other</b>	48,866	24,642	73,508
<b>C. Premises excluding Rates</b>	12,703	5,150	17,853
<b>Rates</b>		11,820	11,820
<b>D. Supplies and Services</b>	24,085	5,415	29,500
<b>E. Special and Additional Education Needs</b>	1,086	120,801	121,887
<b>F. Management Partnership</b>	21,954	35,102	57,056
<b>G. Growing Schools Funding</b>		74,788	74,788
<b>H. Real Term Protection</b>		23,695	23,695
<b>I. Extra under Minimum Funding Guarantee</b>		0	0
<b>Revised 2009/10 Formula Allocations Total</b>	<b>388,859</b>	<b>370,776</b>	<b>759,635</b>

**REVISED 2009/10 BUDGET SHARE TOTAL****£759,635****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 178.0 pupils***£34,983****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£10,665**

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

School : £33,353

County : £34,712

(line B.e.)

Square metres

**b) Floor Area**

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

(i)	Buildings area	1,385
(ii)	Kitchen area	104
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	<b>1,281</b>
(vi)	Mothballed area	0

1.

**c) Rates**

(line C.d.)

(i)	Payment 2008/09	£9,702
(ii)	Rateable values	£21,000
(iii)	Rates due 2009/10	£10,185

**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.)

14

**h) Free School Meals Pupils, January 2009**

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

	Infant	Junior	Total
	0	58	58

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

11,658

**j) SEN Propensity Results**

(line E.a.)

(i)	Number of Unit A pupil units	18.63
(ii)	Number of Unit B pupil units	28.53
(iii)	Number of Unit C pupil units	165.33

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

127

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

0

**m) Additional Deprivation Funding** (line E.g) Deprivation Threshold Percentage

43.3%

Additional Deprivation Score 69.7

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

(i)	Foundation Stage Profile for KS1	0.0
(ii)	Average Point Score for KS2	43.0

**o) Minimum Adjusted Budget Share for 2009/10**

Not Applicable

**p) Growing schools funding, number of eligible pupils**

58

**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	178
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	50.00
t) Number of FTE pupils in Year 3 as at January 2008 PLASC	37
u) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	12
v) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	11
w) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	9
x) Number of FTE pupils aged 5-11 as at January 2008 PLASC	163

May 2010

Revised 2009/10 Budget Share

DCSF No. 2284

**Revision of :**

From

To

1. Rates adjustment to align expenditure with allocation

1635.00