

Revised 2009/10 Budget Share

Calmore Junior School DCSF No. 5203

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	51
Year 4	53
Year 5	67
Year 6	49
Totals	220

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	345,281	44,732	390,013
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		-4,548	-4,548
f) Personalised Learning	990	6,636	7,626
Teacher Staffing Subtotals	346,271	46,820	393,091
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	38,232	6,898	45,130
i) Minority Ethnic Weighting		943	943
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	0	0	0
l) Caretaking and Cleaning	11,350	22,494	33,844
m) Midday Supervision	10,815	1,966	12,781
Other Staffing Subtotals	60,397	32,301	92,698
Staffing Totals	406,668	79,121	485,789

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	6,501	0	6,501
b) Energy	3,832	5,634	9,466
c) Rents		0	0
d) Rates		2,525	2,525
e) Water	1,080		1,080
f) Sewerage	2,466		2,466
g) Refuse	233		233
h) Repairs and Maintenance	1,569	2,313	3,882
Subtotal excluding rates	15,681	7,947	23,628
Premises Totals including rates	15,681	10,472	26,153

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	21,901	3,704	25,605
b) Educational Visits	965		965
c) Free School Meals and Minority Ethnic Supplement		598	598
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	471	187	658
i) Staff Travel and Recruitment	515		515
j) Swimming Programme	1,248		1,248
k) Other Travel		0	0
l) Support Staff Training	77	78	155
m) School Improvement	4,558	634	5,192
n) Bank A/C Interest Deduction		-191	-191
Supplies and Services Totals	29,735	5,010	34,745

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,342	29,932	31,274
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - no supplement		0	0
e) Service Family Funding		108	108
g) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	1,342	30,040	31,382

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		1,083	1,083
b) Hampshire Teaching and Leadership College	235	338	573
c) Financial services		1,310	1,310
d) Information Technology	198	2,230	2,428
e) Inspection and Advisory Support	1,624	1,107	2,731
f) Legal Services	79	52	131
g) Long Term Sickness and Maternity	4,829		4,829
h) Music	4,977		4,977
i) Repair and Maintenance	5,535	8,007	13,542
j) Personnel Services	1,892		1,892
k) Treasurer's Services	361	215	576
l) Payroll Services	1,219	366	1,585
m) Admissions	596	508	1,104
n) Insurance	3,076	3,133	6,209
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,206	597	1,803
q) School Meals	1,936	11,540	13,476
Management Partnership Total	27,763	30,486	58,249

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	346,271	46,820	393,091
Other	60,397	32,301	92,698
C. Premises excluding Rates	15,681	7,947	23,628
Rates		2,525	2,525
D. Supplies and Services	29,735	5,010	34,745
E. Special and Additional Education Needs	1,342	30,040	31,382
F. Management Partnership	27,763	30,486	58,249
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		0	0
Revised 2009/10 Formula Allocations Total	481,189	155,129	636,318

REVISED 2009/10 BUDGET SHARE TOTAL

£636,318

Further Allocation (outside budget share):

<i>School Standards Grant. A separate allocation based on 220.0 pupils</i>
--

£37,960

Further Allocation (outside budget share):

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

£4,567

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

School : £33,845

County : £34,712

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	1,977
(ii)	Kitchen area	0
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	1,977
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2008/09	£2,587
(ii)	Rateable values	£28,000
(iii)	Rates due 2009/10	£2,716

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.)

17

h) Free School Meals Pupils, January 2009

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

	Infant	Junior	Total
	0	36	36

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

20,896

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	10.80
(ii)	Number of Unit B pupil units	21.29
(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) Additional Deprivation Funding (line E.g) Deprivation Threshold Percentage

8.7%

Additional Deprivation Score 20.0

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

(i)	Foundation Stage Profile for KS1	0.0
(ii)	Average Point Score for KS2	22.2

o) Minimum Adjusted Budget Share for 2009/10

£627,610

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	220
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	38.00
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 2008 PLASC	229

May 2010

Revised 2009/10 Budget Share

DCSF No. 5203

Revision of :

From

To

1. Rates adjustment to align expenditure with allocation

-191.00