

2010/11 Budget Share

Castle Hill Junior School

DCSF No. 2272

North East

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

	January 2010 Number on Roll
	Column 1
Reception	0
Year 1	0
Year 2	0
Year 3	64
Year 4	63
Year 5	63
Year 6	66
Totals	256

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	411,139	42,597	453,736
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		2,416	2,416
f) Personalised Learning	1,178	4,396	5,574
Teacher Staffing Subtotals	412,317	49,409	461,726
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	46,356	5,620	51,976
i) Minority Ethnic Weighting		2,278	2,278
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	0	0	0
l) Caretaking and Cleaning	13,852	7,307	21,159
m) Midday Supervision	13,112	2,049	15,161
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	73,320	17,254	90,574
Staffing Totals	485,637	66,663	552,300

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	7,848	0	7,848
b) Energy	4,736	3,489	8,225
c) Rents		0	0
d) Rates		10,557	10,557
e) Water	1,290		1,290
f) Sewerage	2,941		2,941
g) Refuse	279		279
h) Repairs and Maintenance	1,879	1,384	3,263
Subtotal excluding rates	18,973	4,873	23,846
Premises Totals including rates	18,973	15,430	34,403

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	27,873	4,009	31,882
b) Educational Visits	1,190		1,190
c) Free School Meals and Minority Ethnic Supplement		682	682
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	563	192	755
i) Staff Travel and Recruitment	614		614
j) Swimming Programme	1,390		1,390
k) Other Travel		0	0
l) Support Staff Training	95	80	175
m) School Improvement	5,437	650	6,087
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	37,162	5,613	42,775

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,608	21,332	22,940
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) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	1,608	21,332	22,940

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		677	677
b) Hampshire Teaching and Leadership College	282	347	629
c) Financial services		1,343	1,343
d) Information Technology	236	2,286	2,522
e) Inspection and Advisory Support	1,938	1,136	3,074
f) Legal Services	95	54	149
g) Long Term Sickness and Maternity	5,693		5,693
h) Music	5,972		5,972
i) Repair and Maintenance	6,651	4,861	11,512
j) Personnel Services	2,258		2,258
k) Treasurer's Services	430	221	651
l) Payroll Services	1,454	375	1,829
m) Admissions	0	0	0
n) Insurance	3,671	3,212	6,883
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,439	613	2,052
q) School Meals	2,309	11,501	13,810
Management Partnership Total	32,428	26,626	59,054

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	412,317	49,409	461,726
Other	73,320	17,254	90,574
C. Premises excluding Rates	18,973	4,873	23,846
Rates		10,557	10,557
D. Supplies and Services	37,162	5,613	42,775
E. Special and Additional Education Needs	1,608	21,332	22,940
F. Management Partnership	32,428	26,626	59,054
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		0	0
2010/11 Formula Allocations Total	575,808	135,664	711,472

2010/11 BUDGET SHARE TOTAL**£711,472****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 256.0 pupils***£43,933****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£3,484****ISA Funding included in Non Staffing totals****£1,159**

School Specific Data Used in Calculations**a) Average Salary 2010/11**

School : £36,161

County : £35,495

(line B.e.)

Square metres

b) Floor Area

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

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

1,245

82

0

0

1,163

0

1.

c) Rates

(line C.d.)

- (i) Payment 2009/10
- (ii) Rateable values
- (iii) Rates due 2010/11

£10,306

£25,500

£10,557

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.)

31

h) Free School Meals Pupils, January 2010

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

Infant

Junior

Total

0

28

28

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

19,864

j) SEN Propensity Results

(line E.a.)

- (i) Number of Unit A pupil units
- (ii) Number of Unit B pupil units
- (iii) Number of Unit C pupil units

7.40

13.21

0.00

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

139

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

0

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

10.7%

Additional Deprivation Score

27.3

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

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

0.0

12.0

o) Minimum Adjusted Budget Share for 2010/11

£694,523

p) Growing schools funding, number of eligible pupils

0

q) Net Cash Effect for Nursery Transition

0

r) Nursery Unit

No

School Standards Grant (Personalisation) Data

s) Number of FTE pupils aged 5-11 as at January 2009 PLASC	256
t) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	15.00
u) Number of FTE pupils in Year 3 as at January 2008 PLASC (cohort)	65
v) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	5
w) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	1
x) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	1
y) Number of FTE pupils aged 5-11 as at January 2008 PLASC	249