

# 2010/11 Budget Share

## Knights Enham Junior School

DCSF No. 2284

Western

### 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	54
Year 4	42
Year 5	48
Year 6	49
<b>Totals</b>	<b>193</b>

### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	309,960	48,139	358,099
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		-4,630	-4,630
f) Personalised Learning	888	27,850	28,738
<b>Teacher Staffing Subtotals</b>	<b>310,848</b>	<b>71,359</b>	<b>382,207</b>
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	34,948	8,599	43,547
i) Minority Ethnic Weighting		1,102	1,102
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	0	0	0
l) Caretaking and Cleaning	10,443	15,130	25,573
m) Midday Supervision	9,885	2,049	11,934
n) Nursery Unit Flat Rate		0	0
<b>Other Staffing Subtotals</b>	<b>55,276</b>	<b>26,880</b>	<b>82,156</b>
<b>Staffing Totals</b>	<b>366,124</b>	<b>98,239</b>	<b>464,363</b>

	Per pupil element £	Other factors £	Total £
<b>C. Premises</b>			
a) Grounds Maintenance	5,896	0	5,896
b) Energy	3,571	4,251	7,822
c) Rents		0	0
d) Rates		10,247	10,247
e) Water	973		973
f) Sewerage	2,218		2,218
g) Refuse	210		210
h) Repairs and Maintenance	1,417	1,686	3,103
<b>Subtotal excluding rates</b>	<b>14,285</b>	<b>5,937</b>	<b>20,222</b>
<b>Premises Totals including rates</b>	<b>14,285</b>	<b>16,184</b>	<b>30,469</b>
<b>D. Supplies and Services</b>			
a) Main Purchasing Allowance	21,010	4,009	25,019
b) Educational Visits	894		894
c) Free School Meals and Minority Ethnic Supplement		1,121	1,121
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	425	192	617
i) Staff Travel and Recruitment	463		463
j) Swimming Programme	993		993
k) Other Travel		0	0
l) Support Staff Training	71	80	151
m) School Improvement	4,099	650	4,749
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>27,955</b>	<b>6,052</b>	<b>34,007</b>
<b>E. Special and Additional Educational Needs</b>			
a) SEN Staffing (all pupils)	1,212	88,238	89,450
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		22,967	22,967
d) Turbulence - supplement at 5.477%		1,024	1,024
e) Service Family Funding		0	0
f) Additional Deprivation Funding		39,171	39,171
<b>Special and Additional Educational Needs Total</b>	<b>1,212</b>	<b>151,400</b>	<b>152,612</b>

**F. Management Partnership/Fair Funding**

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		818	818
b) Hampshire Teaching and Leadership College	212	347	559
c) Financial services		1,343	1,343
d) Information Technology	178	2,286	2,464
e) Inspection and Advisory Support	1,461	1,136	2,597
f) Legal Services	71	54	125
g) Long Term Sickness and Maternity	4,292		4,292
h) Music	4,507		4,507
i) Repair and Maintenance	5,014	5,923	10,937
j) Personnel Services	1,702		1,702
k) Treasurer's Services	324	221	545
l) Payroll Services	1,096	375	1,471
m) Admissions	0	0	0
n) Insurance	2,768	3,212	5,980
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,085	613	1,698
q) School Meals	1,741	28,954	30,695
<b>Management Partnership Total</b>	<b>24,451</b>	<b>45,282</b>	<b>69,733</b>

**Summary of Formula Allocations**

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
<b>Teacher</b>	310,848	71,359	382,207
<b>Other</b>	55,276	26,880	82,156
<b>C. Premises excluding Rates</b>	14,285	5,937	20,222
<b>Rates</b>		10,247	10,247
<b>D. Supplies and Services</b>	27,955	6,052	34,007
<b>E. Special and Additional Education Needs</b>	1,212	151,400	152,612
<b>F. Management Partnership</b>	24,451	45,282	69,733
<b>G. Growing Schools Funding</b>		56,833	56,833
<b>H. Real Term Protection</b>		0	0
<b>I. Extra under Minimum Funding Guarantee</b>		0	0
<b>2010/11 Formula Allocations Total</b>	<b>434,027</b>	<b>373,990</b>	<b>808,017</b>

**2010/11 BUDGET SHARE TOTAL****£808,017****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 193.0 pupils***£38,728****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£11,489****ISA Funding included in Non Staffing totals****£1,052**

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

School : £34,723

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

1,508

91

0

0

**1,417**

0

1.

**c) Rates**

(line C.d.)

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

£10,185

£24,750

£10,247

**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.)

15

**h) Free School Meals Pupils, January 2010**

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

Infant

Junior

Total

0

82

82

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

12,262

**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

21.83

31.77

177.33

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

142

**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
- (ii) Average Point Score for KS2

0.0

23.0

**o) Minimum Adjusted Budget Share for 2010/11**

Not Applicable

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

43

**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	193
t) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	50.00
u) Number of FTE pupils in Year 3 as at January 2008 PLASC (cohort)	37
v) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	12
w) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	11
x) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	9
y) Number of FTE pupils aged 5-11 as at January 2008 PLASC	178