

# Revised 2010/11 Budget Share

## Balksbury Junior School

DCSF No. 2002

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	82
Year 4	74
Year 5	61
Year 6	75
<b>Totals</b>	<b>292</b>

### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	468,956	39,430	508,386
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		-279	-279
f) Personalised Learning	1,343	7,929	9,272
<b>Teacher Staffing Subtotals</b>	<b>470,299</b>	<b>47,080</b>	<b>517,379</b>
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	52,875	5,620	58,495
i) Minority Ethnic Weighting		1,763	1,763
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	0	0	0
l) Caretaking and Cleaning	15,800	18,892	34,692
m) Midday Supervision	14,956	2,049	17,005
n) Nursery Unit Flat Rate		0	0
<b>Other Staffing Subtotals</b>	<b>83,631</b>	<b>28,324</b>	<b>111,955</b>
<b>Staffing Totals</b>	<b>553,930</b>	<b>75,404</b>	<b>629,334</b>

<b>C. Premises</b>	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	8,918	0	8,918
b) Energy	5,402	5,781	11,183
c) Rents		0	0
d) Rates		16,974	16,974
e) Water	1,472		1,472
f) Sewerage	3,355		3,355
g) Refuse	318		318
h) Repairs and Maintenance	2,143	2,293	4,436
<b>Subtotal excluding rates</b>	<b>21,608</b>	<b>8,074</b>	<b>29,682</b>
<b>Premises Totals including rates</b>	<b>21,608</b>	<b>25,048</b>	<b>46,656</b>

<b>D. Supplies and Services</b>	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	31,794	4,009	35,803
b) Educational Visits	1,356		1,356
c) Free School Meals and Minority Ethnic Supplement		543	543
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	642	192	834
i) Staff Travel and Recruitment	701		701
j) Swimming Programme	1,489		1,489
k) Other Travel		0	0
l) Support Staff Training	108	80	188
m) School Improvement	6,202	650	6,852
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>42,292</b>	<b>5,474</b>	<b>47,766</b>

<b>E. Special and Additional Educational Needs</b>	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,834	37,629	39,463
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 1.008%		63	63
e) Service Family Funding		2,220	2,220
g) Additional Deprivation Funding		0	0
<b>Special and Additional Educational Needs Total</b>	<b>1,834</b>	<b>39,912</b>	<b>41,746</b>

**F. Management Partnership/Fair Funding**

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		1,110	1,110
b) Hampshire Teaching and Leadership College	321	347	668
c) Financial services		1,343	1,343
d) Information Technology	269	2,286	2,555
e) Inspection and Advisory Support	2,210	1,136	3,346
f) Legal Services	108	54	162
g) Long Term Sickness and Maternity	6,494		6,494
h) Music	6,813		6,813
i) Repair and Maintenance	7,586	11,681	19,267
j) Personnel Services	2,575		2,575
k) Treasurer's Services	491	221	712
l) Payroll Services	1,659	375	2,034
m) Admissions	0	0	0
n) Insurance	4,187	3,212	7,399
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,641	613	2,254
q) School Meals	2,634	9,955	12,589
<b>Management Partnership Total</b>	<b>36,988</b>	<b>32,333</b>	<b>69,321</b>

**Summary of Formula Allocations**

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
<b>Teacher</b>	470,299	47,080	517,379
<b>Other</b>	83,631	28,324	111,955
<b>C. Premises excluding Rates</b>	21,608	8,074	29,682
<b>Rates</b>		16,974	16,974
<b>D. Supplies and Services</b>	42,292	5,474	47,766
<b>E. Special and Additional Education Needs</b>	1,834	39,912	41,746
<b>F. Management Partnership</b>	36,988	32,333	69,321
<b>G. Growing Schools Funding</b>		0	0
<b>H. Real Term Protection</b>		0	0
<b>I. Extra under Minimum Funding Guarantee</b>		0	0
<b>Revised 2010/11 Formula Allocations Total</b>	<b>656,652</b>	<b>178,171</b>	<b>834,823</b>

**REVISED 2010/11 BUDGET SHARE TOTAL****£834,823****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 292.0 pupils***£47,821****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£5,761****ISA Funding included in Non Staffing totals****£1,433**

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

School : £35,269

County : £35,495

(line B.e.)

Square metres

**b) Floor Area**

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

(i)	Buildings area	1,714
(ii)	Kitchen area	98
(iii)	Youth area	0
(iv)	Pool area	311
(v)	Net area (i)-(ii)-(iii)+(iv)	<b>1,927</b>
(vi)	Mothballed area	0

1.

**c) Rates**

(line C.d.)

(i)	Payment 2009/10	£16,854
(ii)	Rateable values	£41,000
(iii)	Rates due 2010/11	£16,974

**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.)

24

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

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

Infant	Junior	Total
0	23	23

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

27,231

**j) SEN Propensity Results**

(line E.a.)

(i)	Number of Unit A pupil units	15.07
(ii)	Number of Unit B pupil units	24.65
(iii)	Number of Unit C pupil units	0.00

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

144

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

20

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

2.0%

Additional Deprivation Score

5.7

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

(i)	Foundation Stage Profile for KS1	0.0
(ii)	Average Point Score for KS2	31.0

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

£807,353

**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	292
t) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	17.00
u) Number of FTE pupils in Year 3 as at January 2008 PLASC (cohort)	61
v) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	6
w) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	7
x) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	3
y) Number of FTE pupils aged 5-11 as at January 2008 PLASC	283

**Allocation from Local Officers fund in respect of excess cleaning and caretaking costs :** **£0**

<b>Revision of :</b>	<b>From</b>	<b>To</b>
1. Correction to 2009 Low Attainment Personalised Learning KS1 Reading Test C	15.00	0.00