

# Revised 2010/11 Budget Share

## Clanfield Junior School

DCSF No. 2040

South 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	65
Year 4	58
Year 5	72
Year 6	70
<b>Totals</b>	<b>265</b>

### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	425,594	41,805	467,399
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		3,742	3,742
f) Personalised Learning	1,219	7,356	8,575
<b>Teacher Staffing Subtotals</b>	<b>426,813</b>	<b>52,903</b>	<b>479,716</b>
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	47,986	5,620	53,606
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	14,339	24,225	38,564
m) Midday Supervision	13,573	2,049	15,622
n) Nursery Unit Flat Rate		0	0
<b>Other Staffing Subtotals</b>	<b>75,898</b>	<b>32,996</b>	<b>108,894</b>
<b>Staffing Totals</b>	<b>502,711</b>	<b>85,899</b>	<b>588,610</b>

<b>C. Premises</b>	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	8,128	0	8,128
b) Energy	4,903	6,444	11,347
c) Rents		0	0
d) Rates		19,976	19,976
e) Water	1,336		1,336
f) Sewerage	3,045		3,045
g) Refuse	289		289
h) Repairs and Maintenance	1,945	2,556	4,501
<b>Subtotal excluding rates</b>	<b>19,646</b>	<b>9,000</b>	<b>28,646</b>
<b>Premises Totals including rates</b>	<b>19,646</b>	<b>28,976</b>	<b>48,622</b>

<b>D. Supplies and Services</b>	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	28,849	4,009	32,858
b) Educational Visits	1,239		1,239
c) Free School Meals and Minority Ethnic Supplement		347	347
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	583	192	775
i) Staff Travel and Recruitment	636		636
j) Swimming Programme	1,434		1,434
k) Other Travel		0	0
l) Support Staff Training	98	80	178
m) School Improvement	5,629	650	6,279
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>38,468</b>	<b>5,278</b>	<b>43,746</b>

<b>E. Special and Additional Educational Needs</b>	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,664	25,505	27,169
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - no supplement		0	0
e) Service Family Funding		222	222
g) Additional Deprivation Funding		0	0
<b>Special and Additional Educational Needs Total</b>	<b>1,664</b>	<b>25,727</b>	<b>27,391</b>

**F. Management Partnership/Fair Funding**

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		1,234	1,234
b) Hampshire Teaching and Leadership College	292	347	639
c) Financial services		1,343	1,343
d) Information Technology	244	2,286	2,530
e) Inspection and Advisory Support	2,006	1,136	3,142
f) Legal Services	98	54	152
g) Long Term Sickness and Maternity	5,894		5,894
h) Music	6,169		6,169
i) Repair and Maintenance	6,885	12,605	19,490
j) Personnel Services	2,337		2,337
k) Treasurer's Services	445	221	666
l) Payroll Services	1,505	375	1,880
m) Admissions	0	0	0
n) Insurance	3,800	3,212	7,012
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,489	613	2,102
q) School Meals	2,390	6,699	9,089
<b>Management Partnership Total</b>	<b>33,554</b>	<b>30,125</b>	<b>63,679</b>

**Summary of Formula Allocations**

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
<b>Teacher</b>	426,813	52,903	479,716
<b>Other</b>	75,898	32,996	108,894
<b>C. Premises excluding Rates</b>	19,646	9,000	28,646
<b>Rates</b>		19,976	19,976
<b>D. Supplies and Services</b>	38,468	5,278	43,746
<b>E. Special and Additional Education Needs</b>	1,664	25,727	27,391
<b>F. Management Partnership</b>	33,554	30,125	63,679
<b>G. Growing Schools Funding</b>		0	0
<b>H. Real Term Protection</b>		22,508	22,508
<b>I. Extra under Minimum Funding Guarantee</b>		0	0
<b>Revised 2010/11 Formula Allocations Total</b>	<b>596,043</b>	<b>198,513</b>	<b>794,556</b>

**REVISED 2010/11 BUDGET SHARE TOTAL****£794,556****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 265.0 pupils***£43,800****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£4,584****ISA Funding included in Non Staffing totals****£1,394**

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

School : £36,710

County : £35,495

(line B.e.)

Square metres

**b) Floor Area**

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

(i)	Buildings area	1,984
(ii)	Kitchen area	96
(iii)	Youth area	0
(iv)	Pool area	260
(v)	Net area (i)-(ii)-(iii)+(iv)	<b>2,148</b>
(vi)	Mothballed area	0

1.

**c) Rates**

(line C.d.)

(i)	Payment 2009/10	£18,794
(ii)	Rateable values	£48,250
(iii)	Rates due 2010/11	£19,976

**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	15	15

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

28,882

**j) SEN Propensity Results**

(line E.a.)

(i)	Number of Unit A pupil units	8.90
(ii)	Number of Unit B pupil units	20.92
(iii)	Number of Unit C pupil units	0.00

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

93

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

2

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

1.0%

Additional Deprivation Score

3.3

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

(i)	Foundation Stage Profile for KS1	0.0
(ii)	Average Point Score for KS2	30.0

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

£771,309

**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	265
t) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	13.00
u) Number of FTE pupils in Year 3 as at January 2008 PLASC (cohort)	79
v) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	8
w) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	5
x) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	5
y) Number of FTE pupils aged 5-11 as at January 2008 PLASC	287

**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