

# Revised 2010/11 Budget Share

## Locks Heath Junior School

DCSF No. 2128

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	117
Year 4	128
Year 5	127
Year 6	127
<b>Totals</b>	<b>499</b>

### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	801,400	21,222	822,622
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		0	0
f) Personalised Learning	2,295	7,763	10,058
<b>Teacher Staffing Subtotals</b>	<b>803,695</b>	<b>28,985</b>	<b>832,680</b>
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	90,359	5,620	95,979
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	27,001	14,830	41,831
m) Midday Supervision	25,559	2,049	27,608
n) Nursery Unit Flat Rate		0	0
<b>Other Staffing Subtotals</b>	<b>142,919</b>	<b>23,601</b>	<b>166,520</b>
<b>Staffing Totals</b>	<b>946,614</b>	<b>52,586</b>	<b>999,200</b>

<b>C. Premises</b>	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	15,325	0	15,325
b) Energy	9,232	6,954	16,186
c) Rents		0	0
d) Rates		24,633	24,633
e) Water	2,515		2,515
f) Sewerage	5,734		5,734
g) Refuse	544		544
h) Repairs and Maintenance	3,663	2,758	6,421
<b>Subtotal excluding rates</b>	<b>37,013</b>	<b>9,712</b>	<b>46,725</b>
<b>Premises Totals including rates</b>	<b>37,013</b>	<b>34,345</b>	<b>71,358</b>

<b>D. Supplies and Services</b>	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	54,334	4,009	58,343
b) Educational Visits	2,312		2,312
c) Free School Meals and Minority Ethnic Supplement		301	301
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	1,098	192	1,290
i) Staff Travel and Recruitment	1,198		1,198
j) Swimming Programme	2,813		2,813
k) Other Travel		0	0
l) Support Staff Training	185	80	265
m) School Improvement	10,599	650	11,249
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>72,539</b>	<b>5,232</b>	<b>77,771</b>

<b>E. Special and Additional Educational Needs</b>	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	3,134	31,323	34,457
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - no supplement		0	0
e) Service Family Funding		2,997	2,997
g) Additional Deprivation Funding		0	0
<b>Special and Additional Educational Needs Total</b>	<b>3,134</b>	<b>34,320</b>	<b>37,454</b>

**F. Management Partnership/Fair Funding**

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		1,339	1,339
b) Hampshire Teaching and Leadership College	549	347	896
c) Financial services		1,343	1,343
d) Information Technology	459	2,286	2,745
e) Inspection and Advisory Support	3,777	1,136	4,913
f) Legal Services	185	54	239
g) Long Term Sickness and Maternity	11,098		11,098
h) Music	11,652		11,652
i) Repair and Maintenance	12,964	13,315	26,279
j) Personnel Services	4,401		4,401
k) Treasurer's Services	838	221	1,059
l) Payroll Services	2,834	375	3,209
m) Admissions	0	0	0
n) Insurance	7,156	3,212	10,368
o) Redeployment & Protected Salaries		0	0
p) School Library Service	2,804	613	3,417
q) School Meals	4,501	5,980	10,481
<b>Management Partnership Total</b>	<b>63,218</b>	<b>30,221</b>	<b>93,439</b>

**Summary of Formula Allocations**

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
<b>Teacher</b>	803,695	28,985	832,680
<b>Other</b>	142,919	23,601	166,520
<b>C. Premises excluding Rates</b>	37,013	9,712	46,725
<b>Rates</b>		24,633	24,633
<b>D. Supplies and Services</b>	72,539	5,232	77,771
<b>E. Special and Additional Education Needs</b>	3,134	34,320	37,454
<b>F. Management Partnership</b>	63,218	30,221	93,439
<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>1,122,518</b>	<b>156,704</b>	<b>1,279,222</b>

**REVISED 2010/11 BUDGET SHARE TOTAL****£1,279,222****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 499.0 pupils***£73,473****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£4,641****ISA Funding included in Non Staffing totals****£2,131**

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

School : £36,077

County : £35,495

(line B.e.)

Square metres

**b) Floor Area**

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

(i)	Buildings area	2,120
(ii)	Kitchen area	75
(iii)	Youth area	0
(iv)	Pool area	273
(v)	Net area (i)-(ii)-(iii)+(iv)	<b>2,318</b>
(vi)	Mothballed area	0

1.

**c) Rates**

(line C.d.)

(i)	Payment 2009/10	£25,584
(ii)	Rateable values	£59,500
(iii)	Rates due 2010/11	£24,633

**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	11	11

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

30,235

**j) SEN Propensity Results**

(line E.a.)

(i)	Number of Unit A pupil units	12.00
(ii)	Number of Unit B pupil units	24.13
(iii)	Number of Unit C pupil units	0.00

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

136

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

27

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

0.3%

Additional Deprivation Score

1.3

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

(i)	Foundation Stage Profile for KS1	0.0
(ii)	Average Point Score for KS2	33.0

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

£1,237,574

**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	499
t) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	1.00
u) Number of FTE pupils in Year 3 as at January 2008 PLASC (cohort)	124
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	0
y) Number of FTE pupils aged 5-11 as at January 2008 PLASC	506

**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	16.00	0.00