

Revised 2010/11 Budget Share

North Baddesley Junior School

DCSF No. 2265

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	59
Year 4	59
Year 5	61
Year 6	58
Totals	237

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	380,624	44,268	424,892
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		4,664	4,664
f) Personalised Learning	1,090	8,979	10,069
Teacher Staffing Subtotals	381,714	57,911	439,625
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	42,916	6,299	49,215
i) Minority Ethnic Weighting		2,204	2,204
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	0	0	0
l) Caretaking and Cleaning	12,824	14,759	27,583
m) Midday Supervision	12,139	2,049	14,188
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	67,879	25,311	93,190
Staffing Totals	449,593	83,222	532,815

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	7,266	0	7,266
b) Energy	4,385	4,584	8,969
c) Rents		0	0
d) Rates		12,006	12,006
e) Water	1,194		1,194
f) Sewerage	2,723		2,723
g) Refuse	258		258
h) Repairs and Maintenance	1,740	1,818	3,558
Subtotal excluding rates	17,566	6,402	23,968
Premises Totals including rates	17,566	18,408	35,974

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	25,805	4,009	29,814
b) Educational Visits	1,088		1,088
c) Free School Meals and Minority Ethnic Supplement		578	578
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	521	192	713
i) Staff Travel and Recruitment	569		569
j) Swimming Programme	1,324		1,324
k) Other Travel		0	0
l) Support Staff Training	88	80	168
m) School Improvement	5,034	650	5,684
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	34,429	5,509	39,938

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,488	26,067	27,555
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - no supplement		0	0
e) Service Family Funding		111	111
g) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	1,488	26,178	27,666

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		883	883
b) Hampshire Teaching and Leadership College	261	347	608
c) Financial services		1,343	1,343
d) Information Technology	218	2,286	2,504
e) Inspection and Advisory Support	1,794	1,136	2,930
f) Legal Services	88	54	142
g) Long Term Sickness and Maternity	5,271		5,271
h) Music	5,551		5,551
i) Repair and Maintenance	6,157	6,387	12,544
j) Personnel Services	2,090		2,090
k) Treasurer's Services	398	221	619
l) Payroll Services	1,346	375	1,721
m) Admissions	0	0	0
n) Insurance	3,399	3,212	6,611
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,332	613	1,945
q) School Meals	2,138	8,590	10,728
Management Partnership Total	30,043	25,447	55,490

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	381,714	57,911	439,625
Other	67,879	25,311	93,190
C. Premises excluding Rates	17,566	6,402	23,968
Rates		12,006	12,006
D. Supplies and Services	34,429	5,509	39,938
E. Special and Additional Education Needs	1,488	26,178	27,666
F. Management Partnership	30,043	25,447	55,490
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		0	0
Revised 2010/11 Formula Allocations Total	533,119	158,764	691,883

REVISED 2010/11 BUDGET SHARE TOTAL**£691,883*****Further Allocation (outside budget share):****School Standards Grant. A separate allocation based on 237.0 pupils***£41,692*****Further Allocation (outside budget share):****School Standards Grant (Personalisation) - see SSG(P) data page for details***£5,251*****ISA Funding included in Non Staffing totals*****£1,193**

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

School : £36,520

County : £35,495

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	1,639
(ii)	Kitchen area	111
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	1,528
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2009/10	£10,913
(ii)	Rateable values	£29,000
(iii)	Rates due 2010/11	£12,006

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.)

30

h) Free School Meals Pupils, January 2010

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

	Infant	Junior	Total
	0	20	20

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

25,923

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	9.30
(ii)	Number of Unit B pupil units	19.48
(iii)	Number of Unit C pupil units	0.00

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

114

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

1

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

10.2%

Additional Deprivation Score

24.7

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

(i)	Foundation Stage Profile for KS1	0.0
(ii)	Average Point Score for KS2	37.0

o) Minimum Adjusted Budget Share for 2010/11

£668,063

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	237
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)	60
v) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	9
w) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	9
x) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	2
y) Number of FTE pupils aged 5-11 as at January 2008 PLASC	238

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

Revision of :	From	To
1. Correction to 2009 Low Attainment Personalised Learning KS1 Reading Test C	19.00	0.00