

Revised 2010/11 Budget Share

Bursledon Junior School

DCSF No. 2304

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	54
Year 4	49
Year 5	49
Year 6	57
Totals	209

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	335,658	46,731	382,389
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		10,568	10,568
f) Personalised Learning	961	16,846	17,807
Teacher Staffing Subtotals	336,619	74,145	410,764
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	37,846	7,763	45,609
i) Minority Ethnic Weighting		294	294
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	0	0	0
l) Caretaking and Cleaning	11,309	16,455	27,764
m) Midday Supervision	10,705	2,049	12,754
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	59,860	26,561	86,421
Staffing Totals	396,479	100,706	497,185

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	6,401	0	6,401
b) Energy	3,867	4,620	8,487
c) Rents		0	0
d) Rates		15,215	15,215
e) Water	1,053		1,053
f) Sewerage	2,401		2,401
g) Refuse	228		228
h) Repairs and Maintenance	1,534	1,833	3,367
Subtotal excluding rates	15,484	6,453	21,937
Premises Totals including rates	15,484	21,668	37,152

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	22,754	4,009	26,763
b) Educational Visits	985		985
c) Free School Meals and Minority Ethnic Supplement		624	624
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	460	192	652
i) Staff Travel and Recruitment	502		502
j) Swimming Programme	1,081		1,081
k) Other Travel		0	0
l) Support Staff Training	77	80	157
m) School Improvement	4,439	650	5,089
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	30,298	5,555	35,853

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,313	55,043	56,356
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		4,029	4,029
d) Turbulence - supplement at 1.094%		57	57
e) Service Family Funding		0	0
g) Additional Deprivation Funding		62,551	62,551
Special and Additional Educational Needs Total	1,313	121,680	122,993

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		888	888
b) Hampshire Teaching and Leadership College	230	347	577
c) Financial services		1,343	1,343
d) Information Technology	192	2,286	2,478
e) Inspection and Advisory Support	1,582	1,136	2,718
f) Legal Services	77	54	131
g) Long Term Sickness and Maternity	4,648		4,648
h) Music	4,853		4,853
i) Repair and Maintenance	5,430	6,437	11,867
j) Personnel Services	1,843		1,843
k) Treasurer's Services	351	221	572
l) Payroll Services	1,187	375	1,562
m) Admissions	0	0	0
n) Insurance	2,997	3,212	6,209
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,175	613	1,788
q) School Meals	1,885	16,752	18,637
Management Partnership Total	26,450	33,664	60,114

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	336,619	74,145	410,764
Other	59,860	26,561	86,421
C. Premises excluding Rates	15,484	6,453	21,937
Rates		15,215	15,215
D. Supplies and Services	30,298	5,555	35,853
E. Special and Additional Education Needs	1,313	121,680	122,993
F. Management Partnership	26,450	33,664	60,114
G. Growing Schools Funding		0	0
H. Real Term Protection		48,638	48,638
I. Extra under Minimum Funding Guarantee		0	0
Revised 2010/11 Formula Allocations Total	470,024	331,911	801,935

REVISED 2010/11 BUDGET SHARE TOTAL**£801,935*****Further Allocation (outside budget share):****School Standards Grant. A separate allocation based on 209.0 pupils***£37,080*****Further Allocation (outside budget share):****School Standards Grant (Personalisation) - see SSG(P) data page for details***£8,889*****ISA Funding included in Non Staffing totals*****£1,106**

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

School : £37,375

County : £35,495

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	1,586
(ii)	Kitchen area	46
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	1,540
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2009/10	£14,914
(ii)	Rateable values	£36,750
(iii)	Rates due 2010/11	£15,215

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.)

4

h) Free School Meals Pupils, January 2010

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

Infant	Junior	Total
0	50	50

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

18,084

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	16.27
(ii)	Number of Unit B pupil units	30.46
(iii)	Number of Unit C pupil units	59.67

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

0

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

0

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

40.9%

Additional Deprivation Score

111.3

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

(i)	Foundation Stage Profile for KS1	0.0
(ii)	Average Point Score for KS2	53.0

o) Minimum Adjusted Budget Share for 2010/11

£694,712

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	209
t) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	47.00
u) Number of FTE pupils in Year 3 as at January 2008 PLASC (cohort)	65
v) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	17
w) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	12
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	236

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	28.00	0.00