

Revised 2010/11 Budget Share

Knights Enham Junior School

DfE No. 2284

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	54
Year 4	42
Year 5	48
Year 6	49
Totals	193

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	309,960	48,139	358,099
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		-4,630	-4,630
f) Personalised Learning	888	33,601	34,489
Teacher Staffing Subtotals	310,848	77,110	387,958
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	34,948	8,599	43,547
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	10,443	15,130	25,573
m) Midday Supervision	9,885	2,049	11,934
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	55,276	26,880	82,156
Staffing Totals	366,124	103,990	470,114

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	5,896	0	5,896
b) Energy	3,571	4,251	7,822
c) Rents		0	0
d) Rates		9,707	9,707
e) Water	973		973
f) Sewerage	2,218		2,218
g) Refuse	210		210
h) Repairs and Maintenance	1,417	1,686	3,103
Subtotal excluding rates	14,285	5,937	20,222
Premises Totals including rates	14,285	15,644	29,929

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	21,010	4,009	25,019
b) Educational Visits	894		894
c) Free School Meals and Minority Ethnic Supplement		1,121	1,121
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	425	192	617
i) Staff Travel and Recruitment	463		463
j) Swimming Programme	993		993
k) Other Travel		0	0
l) Support Staff Training	71	80	151
m) School Improvement	4,099	650	4,749
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	27,955	6,052	34,007

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,212	88,238	89,450
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		22,967	22,967
d) Turbulence - supplement at 5.477%		1,024	1,024
e) Service Family Funding		0	0
g) Additional Deprivation Funding		39,171	39,171
Special and Additional Educational Needs Total	1,212	151,400	152,612

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		818	818
b) Hampshire Teaching and Leadership College	212	347	559
c) Financial services		1,343	1,343
d) Information Technology	178	2,286	2,464
e) Inspection and Advisory Support	1,461	1,136	2,597
f) Legal Services	71	54	125
g) Long Term Sickness and Maternity	4,292		4,292
h) Music	4,507		4,507
i) Repair and Maintenance	5,014	5,923	10,937
j) Personnel Services	1,702		1,702
k) Treasurer's Services	324	221	545
l) Payroll Services	1,096	375	1,471
m) Admissions	0	0	0
n) Insurance	2,768	3,212	5,980
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,085	613	1,698
q) School Meals	1,741	28,954	30,695
Management Partnership Total	24,451	45,282	69,733

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	310,848	77,110	387,958
Other	55,276	26,880	82,156
C. Premises excluding Rates	14,285	5,937	20,222
Rates		9,707	9,707
D. Supplies and Services	27,955	6,052	34,007
E. Special and Additional Education Needs	1,212	151,400	152,612
F. Management Partnership	24,451	45,282	69,733
G. Growing Schools Funding		56,833	56,833
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		0	0
Revised 2010/11 Formula Allocations Total	434,027	379,201	813,228

REVISED 2010/11 BUDGET SHARE TOTAL

£813,228

Further Allocation (outside budget share):

<i>School Standards Grant. A separate allocation based on 193.0 pupils</i>
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£38,728

Further Allocation (outside budget share):

<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>
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£11,489

ISA Funding included in Non Staffing totals
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£1,052

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

School : £34,723

County : £35,495

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	1,508
(ii)	Kitchen area	91
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	1,417
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2009/10	£10,185
(ii)	Rateable values	£24,750
(iii)	Rates due 2010/11	£10,247

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	82	82

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

12,262

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	21.83
(ii)	Number of Unit B pupil units	31.77
(iii)	Number of Unit C pupil units	177.33

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

142

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

0

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

43.3%

Additional Deprivation Score

69.7

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

(i)	Foundation Stage Profile for KS1	0.0
(ii)	Average Point Score for KS2	52.0

o) Minimum Adjusted Budget Share for 2010/11

Not Applicable

p) Growing schools funding, number of eligible pupils

43

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	193
t) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	50.00
u) Number of FTE pupils in Year 3 as at January 2008 PLASC (cohort)	37
v) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	12
w) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	11
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	178

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

Revision of :	From	To
1. End of year rates adjustment		-540.00