

2011/12 Budget Share

Clanfield Junior School

DfE No. 2040

South East

A. Number on Roll (including pupils in SEN Resourced Provision)

	January 2011 Number on Column 1
Reception	0
Year 1	0
Year 2	0
Year 3	59
Year 4	67
Year 5	60
Year 6	73
Totals	259

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	437,275	44,333	481,608
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		337	337
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		3,231	3,231
f) Personalised Learning	6,812	15,457	22,269
Teacher Staffing Subtotals	444,087	63,358	507,445
g) Support and Administrative Staff (includes further funding for PPA)	99,288	27,450	126,738
h) Minority Ethnic Weighting		882	882
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	0	0	0
k) Caretaking and Cleaning	14,046	24,598	38,644
l) Midday Supervision	13,266	2,049	15,315
m) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	126,600	54,979	181,579
Staffing Totals	570,687	118,337	689,024

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	7,961	0	7,961
b) Energy	4,900	6,594	11,494
c) Rents		0	0
d) Rates		20,892	20,892
e) Water	1,282		1,282
f) Sewerage	3,023		3,023
g) Refuse	282		282
h) Repairs and Maintenance	1,901	2,556	4,457
Subtotal excluding rates	19,349	9,150	28,499
Premises Totals including rates	19,349	30,042	49,391
D. Supplies and Services			
a) Main Purchasing Allowance	28,202	4,009	32,211
b) Educational Visits	1,230		1,230
c) Free School Meals and Minority Ethnic Supplement		335	335
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	570	192	762
i) Staff Travel and Recruitment	622		622
j) Swimming Programme	1,401		1,401
k) Other Travel		0	0
l) Support Staff Training	96	80	176
m) School Improvement	6,382	10,117	16,499
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	38,503	14,733	53,236
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,627	25,173	26,800
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - no supplement		0	0
e) Service Family Funding		415	415
f) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	1,627	25,588	27,215

	Per pupil element £	Other factors £	Total £
F. Management Partnership/Fair Funding			
a) Caretaking and Cleaning Management		1,237	1,237
b) Hampshire Teaching and Leadership College	282	347	629
c) Financial services		1,343	1,343
d) Information Technology	238	2,286	2,524
e) Inspection and Advisory Support	1,961	1,136	3,097
f) Legal Services	96	54	150
g) Long Term Sickness and Maternity	5,760		5,760
h) Music	5,997		5,997
i) Repair and Maintenance	6,729	12,605	19,334
j) Personnel Services	2,284	0	2,284
k) Treasurer's Services	435	221	656
l) Payroll Services	1,471	375	1,846
m) Admissions	0	0	0
n) Insurance	3,714	3,212	6,926
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,456	613	2,069
q) School Meals	2,336	9,986	12,322
Management Partnership Total	32,759	33,415	66,174

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	444,087	63,358	507,445
Other	126,600	54,979	181,579
C. Premises excluding Rates	19,349	9,150	28,499
Rates		20,892	20,892
D. Supplies and Services	38,503	14,733	53,236
E. Special and Additional Education Needs	1,627	25,588	27,215
F. Management Partnership	32,759	33,415	66,174
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		2,064	2,064
2011/12 Formula Allocations Total	662,925	224,179	887,104

2011/12 BUDGET SHARE TOTAL

£887,104

Nursery Funding

£0

Pupil Premium allocation outside budget share (does not include Children in Care):

<i>Deprivation - 17 pupils eligible for free school meals</i>

£7,310

<i>Service Children - 4 service family pupils</i>

£800

ISA Funding included in Non Staffing totals
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£1,441

School Specific Data Used in Calculations

a) Average Salary 2011/12 (line B.e.)	School : £36,829	County : £35,885	
b) Floor Area (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 1,984
	(ii) Kitchen area		96
	(iii) Youth area		0
	(iv) Pool area		260
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>2,148</u>
	(vi) Mothballed area		0
c) Rates (line C.d.)	(i) Payment 2010/11	£19,976	1.
	(ii) Rateable values	£48,250	
	(iii) Rates due 2011/12	£20,892	
d) Initial Equipping Places (line D.d.)			0
e) Reorganisation Places (line D.e.)			0
f) Transport Factors (line D.k.)	Deficiency :	0	Distance :
g) Minority Ethnic Pupils (lines B.i. and D.c.)			12
h) Service Family Pupil Numbers (line E.e.)			4
i) Free School Meals Pupils, January 2011 (lines D.c., E.a., F.q.)		Infant 0	Junior 17 Total 17
j) Average Number of Meals Produced Daily (line F.q.)			104
k) Index of Multiple Deprivation Score (line E.c.)			28,496
l) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		9.00
	(ii) Number of Unit B pupil units		17.86
	(iii) Number of Unit C pupil units		0.00
m) Additional Deprivation Funding (line E.g.)	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		27.0
o) Leading Teachers Indicator			£0
p) Every Child a Reader Indicator			No
q) Every Child Counts Indicator			No
r) School Improvement factors	(i) Ofsted rating		Satisfactory
	(ii) Level of Progress, number of key stage 2 achieving an average point score (APS) of 27 or less		49
	(iii) Level of Progress, number of key stage 2 achieving less than APS 27 based upon KS2 teacher assessment results		0
	(iv) Level of progress, number of key stage 1 achieving APS of 12 or less		0
s) Minimum Adjusted Budget Share for 2011/12			£859,605
t) Growing schools funding, number of eligible pupils			0
u) Mainstreaming of Grants - Baseline 2010/11	(i) School Development Grant (SDG) - (this does not include AST Funding)		£22,636
	(ii) School Standards Grant (SSG)		£43,800
	(iii) School Standards Grant (Personalisation)		£5,877
	(iv) 1 to 1 Tuition		£8,740
	(v) National Strategy - (does not include targeted element or every child programmes)		£4,085
	(vi) School Lunch Grant		£2,513
	(vii) Ethnic Minority Achievement Grant (EMAG)		£192
v) PRP & Threshold Actuals 2009/10			£26,125
w) PRP & Threshold Total Transition			-£505