

# 2011/12 Budget Share

## Calmore Junior School

DfE No. 5203

Western

### 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	60
Year 4	63
Year 5	47
Year 6	51
<b>Totals</b>	<b>221</b>

### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	373,115	47,676	420,791
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		-668	-668
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		-2,252	-2,252
f) Personalised Learning	5,812	21,139	26,951
<b>Teacher Staffing Subtotals</b>	<b>378,927</b>	<b>65,895</b>	<b>444,822</b>
g) Support and Administrative Staff (includes further funding for PPA)	84,720	28,966	113,686
h) Minority Ethnic Weighting		1,543	1,543
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	0	0	0
k) Caretaking and Cleaning	11,985	21,730	33,715
l) Midday Supervision	11,320	2,049	13,369
m) Nursery Unit Flat Rate		0	0
<b>Other Staffing Subtotals</b>	<b>108,025</b>	<b>54,288</b>	<b>162,313</b>
<b>Staffing Totals</b>	<b>486,952</b>	<b>120,183</b>	<b>607,135</b>

	Per pupil element £	Other factors £	Total £
<b>C. Premises</b>			
a) Grounds Maintenance	6,758	0	6,758
b) Energy	4,181	5,747	9,928
c) Rents		0	0
d) Rates		2,815	2,815
e) Water	1,094		1,094
f) Sewerage	2,579		2,579
g) Refuse	241		241
h) Repairs and Maintenance	1,622	2,228	3,850
<b>Subtotal excluding rates</b>	<b>16,475</b>	<b>7,975</b>	<b>24,450</b>
<b>Premises Totals including rates</b>	<b>16,475</b>	<b>10,790</b>	<b>27,265</b>
<b>D. Supplies and Services</b>			
a) Main Purchasing Allowance	24,068	4,009	28,077
b) Educational Visits	1,002		1,002
c) Free School Meals and Minority Ethnic Supplement		717	717
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	486	192	678
i) Staff Travel and Recruitment	530		530
j) Swimming Programme	1,213		1,213
k) Other Travel		0	0
l) Support Staff Training	82	80	162
m) School Improvement	5,445	9,271	14,716
n) Bank A/C Interest Deduction		-233	-233
<b>Supplies and Services Totals</b>	<b>32,826</b>	<b>14,036</b>	<b>46,862</b>
<b>E. Special and Additional Educational Needs</b>			
a) SEN Staffing (all pupils)	1,388	28,506	29,894
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
<b>Special and Additional Educational Needs Total</b>	<b>1,388</b>	<b>28,921</b>	<b>30,309</b>

**F. Management Partnership/Fair Funding**

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		1,079	1,079
b) Hampshire Teaching and Leadership College	241	347	588
c) Financial services		1,343	1,343
d) Information Technology	203	2,286	2,489
e) Inspection and Advisory Support	1,673	1,136	2,809
f) Legal Services	82	54	136
g) Long Term Sickness and Maternity	4,915		4,915
h) Music	5,198		5,198
i) Repair and Maintenance	5,742	7,825	13,567
j) Personnel Services	1,949	1,150	3,099
k) Treasurer's Services	371	221	592
l) Payroll Services	1,255	375	1,630
m) Admissions	614	521	1,135
n) Insurance	3,169	3,212	6,381
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,242	613	1,855
q) School Meals	1,993	17,655	19,648
<b>Management Partnership Total</b>	<b>28,647</b>	<b>37,817</b>	<b>66,464</b>

**Summary of Formula Allocations**

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
<b>Teacher</b>	378,927	65,895	444,822
<b>Other</b>	108,025	54,288	162,313
<b>C. Premises excluding Rates</b>	16,475	7,975	24,450
<b>Rates</b>		2,815	2,815
<b>D. Supplies and Services</b>	32,826	14,036	46,862
<b>E. Special and Additional Education Needs</b>	1,388	28,921	30,309
<b>F. Management Partnership</b>	28,647	37,817	66,464
<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>2011/12 Formula Allocations Total</b>	<b>566,288</b>	<b>211,747</b>	<b>778,035</b>

**2011/12 BUDGET SHARE TOTAL****£778,035****Nursery Funding****£0****Pupil Premium allocation outside budget share (does not include Children in Care):**

Deprivation - 41 pupils eligible for free school meals

**£17,630**

Service Children - 4 service family pupils

**£800****ISA Funding included in Non Staffing totals****£1,289**

**School Specific Data Used in Calculations**

<b>a) Average Salary 2011/12</b> (line B.e.)	School : £35,452	County : £35,885	
<b>b) Floor Area</b> (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 1,872
	(ii) Kitchen area		0
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,872</u>
	(vi) Mothballed area		0
<b>c) Rates</b> (line C.d.)	(i) Payment 2010/11	£2,691	1.
	(ii) Rateable values	£32,500	
	(iii) Rates due 2011/12	£2,815	
<b>d) Initial Equipping Places</b> (line D.d.)			0
<b>e) Reorganisation Places</b> (line D.e.)			0
<b>f) Transport Factors</b> (line D.k.)	Deficiency :	0	Distance :
<b>g) Minority Ethnic Pupils</b> (lines B.i. and D.c.)			21
<b>h) Service Family Pupil Numbers</b> (line E.e.)			4
<b>i) Free School Meals Pupils, January 2011</b> (lines D.c., E.a., F.q.)	Infant	Junior	Total
	0	41	41
<b>j) Average Number of Meals Produced Daily</b> (line F.q.)			78
<b>k) Index of Multiple Deprivation Score</b> (line E.c.)			20,744
<b>l) SEN Propensity Results</b> (line E.a.)	(i) Number of Unit A pupil units		9.23
	(ii) Number of Unit B pupil units		19.10
	(iii) Number of Unit C pupil units		0.00
<b>m) Additional Deprivation Funding</b> (line E.g.)	Deprivation Threshold Percentage		8.7%
	Additional Deprivation Score		20.0
<b>n) Low Attainment Pupil Numbers</b> (line B.f.)	(i) Foundation Stage Profile for KS1		0.0
	(ii) Average Point Score for KS2		29.0
<b>o) Leading Teachers Indicator</b>			£0
<b>p) Every Child a Reader Indicator</b>			No
<b>q) Every Child Counts Indicator</b>			No
<b>r) School Improvement factors</b>	(i) Ofsted rating		Satisfactory
	(ii) Level of Progress, number of key stage 2 achieving an average point score (APS) of 27 or less		0
	(iii) Level of Progress, number of key stage 2 achieving less than APS 27 based upon KS2 teacher assessment results		40
	(iv) Level of progress, number of key stage 1 achieving APS of 12 or less		0
<b>s) Minimum Adjusted Budget Share for 2011/12</b>			£747,538
<b>t) Growing schools funding, number of eligible pupils</b>			0
<b>u) Mainstreaming of Grants - Baseline 2010/11</b>	(i) School Development Grant (SDG) - (this does not include AST Funding)		£22,698
	(ii) School Standards Grant (SSG)		£40,343
	(iii) School Standards Grant (Personalisation)		£3,919
	(iv) 1 to 1 Tuition		£15,200
	(v) National Strategy - (does not include targeted element or every child programmes)		£3,977
	(vi) School Lunch Grant		£2,610
	(vii) Ethnic Minority Achievement Grant (EMAG)		£125
<b>v) PRP &amp; Threshold Actuals 2009/10</b>			£19,104
<b>w) PRP &amp; Threshold Total Transition</b>			£1,002