

2008/09 Budget Share

Locks Heath Junior School

DCSF No. 2128

South East

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

	January 2008 Number on Roll
	Column 1
Reception	0
Year 1	0
Year 2	0
Year 3	124
Year 4	128
Year 5	128
Year 6	114
Totals	494
Nursery Unit Places	
Totals incl Nursery	494

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	756,521	21,839	778,360
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		0	0
f) Personalised Learning	2,174	6,997	9,171
Teacher Staffing Subtotals	758,695	28,836	787,531
g) Nursery Unit Funding	0		0
h) Support and Administrative Staff (includes further funding for PPA)	82,785	5,201	87,986
i) Minority Ethnic Weighting		793	793
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	0	0	0
l) Caretaking and Cleaning	24,769	13,933	38,702
m) Midday Supervision	22,946	1,858	24,804
Other Staffing Subtotals	130,500	21,785	152,285
Staffing Totals	889,195	50,621	939,816

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	13,938	0	13,938
b) Energy	8,319	6,421	14,740
c) Rents		0	0
d) Rates		25,969	25,969
e) Water	2,332		2,332
f) Sewerage	5,315		5,315
g) Refuse	509		509
h) Repairs and Maintenance	3,414	2,643	6,057
Subtotal excluding rates	33,827	9,064	42,891
Premises Totals including rates	33,827	35,033	68,860

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	45,946	3,337	49,283
b) Educational Visits	2,134		2,134
c) Free School Meals and Minority Ethnic Supplement		231	231
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	1,028	182	1,210
i) Staff Travel and Recruitment	1,121		1,121
j) Swimming Programme	2,537		2,537
k) Other Travel		0	0
l) Support Staff Training	168	76	244
m) School Improvement	9,984	619	10,603
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	62,918	4,445	67,363

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	2,944	27,354	30,298
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - no supplement		0	0
e) Service Family Funding		2,014	2,014
f) Children in Care		0	0
g) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	2,944	29,368	32,312

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		1,238	1,238
b) Hampshire Teaching and Leadership College	514	326	840
c) Financial services		1,267	1,267
d) Information Technology	435	2,155	2,590
e) Inspection and Advisory Support	3,522	1,070	4,592
f) Legal Services	168	51	219
g) Long Term Sickness and Maternity	10,463		10,463
h) Music	10,627		10,627
i) Repair and Maintenance	11,945	12,608	24,553
j) Personnel Services	4,145		4,145
k) Treasurer's Services	790	209	999
l) Payroll Services	2,668	357	3,025
m) Admissions	0	0	0
n) Insurance	6,713	3,057	9,770
o) Redeployment & Protected Salaries		0	0
p) School Library Service	2,623	576	3,199
q) School Meals	4,243	2,275	6,518
Management Partnership Total	58,856	25,189	84,045

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	758,695	28,836	787,531
Other	130,500	21,785	152,285
C. Premises excluding Rates	33,827	9,064	42,891
Rates		25,969	25,969
D. Supplies and Services	62,918	4,445	67,363
E. Special and Additional Education Needs	2,944	29,368	32,312
F. Management Partnership	58,856	25,189	84,045
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		0	0
2008/09 Formula Allocations Total	1,047,740	144,656	1,192,396

2008/09 BUDGET SHARE TOTAL**£1,192,396****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 494.0 pupils***£69,775****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£4,472**

School Specific Data Used in Calculations

a) Average Salary 2008/09

School : £34,041

County : £33,940

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	2,120
(ii)	Kitchen area	75
(iii)	Youth area	0
(iv)	Pool area	273
(v)	Net area (i)-(ii)-(iii)+(iv)	2,318
(vi)	Mothballed area	0

c) Rates

(line C.d.)

(i)	Payment 2007/08	1.	£25,175
(ii)	Rateable values		£56,700
(iii)	Rates due 2008/09		£25,969

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.h. and D.c.)

20

h) Free School Meals Pupils, January 2008

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

	Infant	Junior	Total
	0	1	1

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

29,476

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	10.57
(ii)	Number of Unit B pupil units	26.25
(iii)	Number of Unit C pupil units	0.00

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

110

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

19

m) Average number of Children in Care in 2007 (line E.f.)

0.0

n) Additional Deprivation Funding (line E.g) Deprivation Threshold Percentage

0.3%

Additional Deprivation Score 1.3

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

(i)	Foundation Stage Profile for KS1	0.0
(ii)	Average Point Score for KS2	33.2

p) Minimum Adjusted Budget Share for 2008/09

£1,164,119

q) Growing schools funding, number of eligible pupils

0

School Standards Grant (Personalisation) Data

r) Number of FTE pupils aged 5-11 as at January 2008 PLASC	494
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	1
t) Number of FTE pupils in Year 3 as at January 2008 PLASC	124
u) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	6
v) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	7
w) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	0
x) Number of FTE pupils aged 5-11 as at January 2007 PLASC	493