

## 2008/09 Budget Share

### Merton Junior School

DCSF No. 2268

North 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	32
Year 4	54
Year 5	52
Year 6	50
<b>Totals</b>	<b>188</b>
Nursery Unit Places	
<b>Totals incl Nursery</b>	<b>188</b>

#### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	287,907	47,543	335,450
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		-15,366	-15,366
f) Personalised Learning	827	17,888	18,715
<b>Teacher Staffing Subtotals</b>	<b>288,734</b>	<b>50,065</b>	<b>338,799</b>
g) Nursery Unit Funding	0		0
h) Support and Administrative Staff (includes further funding for PPA)	31,505	8,214	39,719
i) Minority Ethnic Weighting		1,031	1,031
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	0	0	0
l) Caretaking and Cleaning	9,426	12,433	21,859
m) Midday Supervision	8,733	1,858	10,591
<b>Other Staffing Subtotals</b>	<b>49,664</b>	<b>23,536</b>	<b>73,200</b>
<b>Staffing Totals</b>	<b>338,398</b>	<b>73,601</b>	<b>411,999</b>

<b>C. Premises</b>	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	5,355	0	5,355
b) Energy	3,166	3,623	6,789
c) Rents		0	0
d) Rates		9,046	9,046
e) Water	887		887
f) Sewerage	2,023		2,023
g) Refuse	194		194
h) Repairs and Maintenance	1,299	1,491	2,790
<b>Subtotal excluding rates</b>	<b>12,924</b>	<b>5,114</b>	<b>18,038</b>
<b>Premises Totals including rates</b>	<b>12,924</b>	<b>14,160</b>	<b>27,084</b>

<b>D. Supplies and Services</b>	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	17,489	3,337	20,826
b) Educational Visits	839		839
c) Free School Meals and Minority Ethnic Supplement		748	748
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	391	182	573
i) Staff Travel and Recruitment	427		427
j) Swimming Programme	1,050		1,050
k) Other Travel		0	0
l) Support Staff Training	64	76	140
m) School Improvement	3,799	619	4,418
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>24,059</b>	<b>4,962</b>	<b>29,021</b>

<b>E. Special and Additional Educational Needs</b>	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,120	67,891	69,011
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		8,306	8,306
d) Turbulence - supplement at 2.124%		88	88
e) Service Family Funding		0	0
f) Children in Care		2,615	2,615
g) Additional Deprivation Funding		0	0
<b>Special and Additional Educational Needs Total</b>	<b>1,120</b>	<b>78,900</b>	<b>80,020</b>

**F. Management Partnership/Fair Funding**

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		699	699
b) Hampshire Teaching and Leadership College	196	326	522
c) Financial services		1,267	1,267
d) Information Technology	165	2,155	2,320
e) Inspection and Advisory Support	1,340	1,070	2,410
f) Legal Services	64	51	115
g) Long Term Sickness and Maternity	3,982		3,982
h) Music	4,001		4,001
i) Repair and Maintenance	4,546	5,167	9,713
j) Personnel Services	1,577		1,577
k) Treasurer's Services	301	209	510
l) Payroll Services	1,015	357	1,372
m) Admissions	0	0	0
n) Insurance	2,555	3,057	5,612
o) Redeployment & Protected Salaries		0	0
p) School Library Service	998	576	1,574
q) School Meals	1,615	14,177	15,792
<b>Management Partnership Total</b>	<b>22,355</b>	<b>29,111</b>	<b>51,466</b>

**Summary of Formula Allocations**

	Per pupil element £	Other factors £	Total £
<b>B. Staffing Teacher</b>	288,734	50,065	338,799
<b>Other</b>	49,664	23,536	73,200
<b>C. Premises excluding Rates</b>	12,924	5,114	18,038
<b>Rates</b>		9,046	9,046
<b>D. Supplies and Services</b>	24,059	4,962	29,021
<b>E. Special and Additional Education Needs</b>	1,120	78,900	80,020
<b>F. Management Partnership</b>	22,355	29,111	51,466
<b>G. Growing Schools Funding</b>		0	0
<b>H. Real Term Protection</b>		16	16
<b>I. Extra under Minimum Funding Guarantee</b>		0	0
<b>2008/09 Formula Allocations Total</b>	<b>398,856</b>	<b>200,750</b>	<b>599,606</b>

**2008/09 BUDGET SHARE TOTAL****£599,606****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 188.0 pupils***£33,808****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£11,034**

**School Specific Data Used in Calculations****a) Average Salary 2008/09**

School : £31,329

County : £33,940

(line B.e.)

			Square metres		
<b>b) Floor Area</b>	(i)	Buildings area			1,380
(lines B.k., C.b.h., F.i.)	(ii)	Kitchen area			72
	(iii)	Youth area			0
	(iv)	Pool area			0
	(v)	Net area (i)-(ii)-(iii)+(iv)			<b>1,380</b>
	(vi)	Mothballed area			0
				1.	
<b>c) Rates</b>	(i)	Payment 2007/08		£8,769	
(line C.d.)	(ii)	Rateable values		£19,750	
	(iii)	Rates due 2008/09		£9,046	
<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 :	0
<b>g) Minority Ethnic Score</b>	(lines B.h. and D.c.)				26
<b>h) Free School Meals Pupils, January 2008</b>			Infant	Junior	Total
(lines D.c., E.a., F.q.)			0	42	42
<b>i) Index of Multiple Deprivation Score</b>	(line E.c.)				17,600
<b>j) SEN Propensity Results</b>	(i)	Number of Unit A pupil units			24.60
(line E.a.)	(ii)	Number of Unit B pupil units			25.42
	(iii)	Number of Unit C pupil units			98.67
<b>k) Average Number of Meals Produced Daily</b>	(line F.q.)				119
<b>l) Service Family Pupil Numbers</b>	(line E.e.)				0
<b>m) Average number of Children in Care in 2007</b>	(line E.f.)				1.7
<b>n) Additional Deprivation Funding</b>	(line E.g.)	Deprivation Threshold Percentage			13.4%
		Additional Deprivation Score			25.0
<b>o) Low Attainment Pupil Numbers</b>	(line B.f.)				
	(i)	Foundation Stage Profile for KS1			0.0
	(ii)	Average Point Score for KS2			45.1
<b>p) Minimum Adjusted Budget Share for 2008/09</b>					Not Applicable
<b>q) Growing schools funding, number of eligible pupils</b>					0

**School Standards Grant (Personalisation) Data**

r) Number of FTE pupils aged 5-11 as at January 2008 PLASC	188
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	42
t) Number of FTE pupils in Year 3 as at January 2008 PLASC	32
u) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	18
v) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	9
w) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	6
x) Number of FTE pupils aged 5-11 as at January 2007 PLASC	197