

2008/09 Budget Share

Bursledon Junior School

DCSF No. 2304

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	65
Year 4	66
Year 5	80
Year 6	63
Totals	274
Nursery Unit Places	
Totals incl Nursery	274

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	419,609	40,319	459,928
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		-633	-633
f) Personalised Learning	1,206	21,257	22,463
Teacher Staffing Subtotals	420,815	60,943	481,758
g) Nursery Unit Funding	0		0
h) Support and Administrative Staff (includes further funding for PPA)	45,917	5,201	51,118
i) Minority Ethnic Weighting		278	278
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	0	0	0
l) Caretaking and Cleaning	13,738	12,009	25,747
m) Midday Supervision	12,727	1,858	14,585
Other Staffing Subtotals	72,382	19,346	91,728
Staffing Totals	493,197	80,289	573,486

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	7,744	0	7,744
b) Energy	4,614	4,266	8,880
c) Rents		0	0
d) Rates		16,488	16,488
e) Water	1,293		1,293
f) Sewerage	2,948		2,948
g) Refuse	282		282
h) Repairs and Maintenance	1,893	1,756	3,649
Subtotal excluding rates	18,774	6,022	24,796
Premises Totals including rates	18,774	22,510	41,284

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	25,481	3,337	28,818
b) Educational Visits	1,183		1,183
c) Free School Meals and Minority Ethnic Supplement		594	594
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	182	752
i) Staff Travel and Recruitment	622		622
j) Swimming Programme	1,447		1,447
k) Other Travel		0	0
l) Support Staff Training	93	76	169
m) School Improvement	5,538	619	6,157
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	34,934	4,808	39,742

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,633	51,346	52,979
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		9,443	9,443
d) Turbulence - supplement at 1.238%		76	76
e) Service Family Funding		0	0
f) Children in Care		1,538	1,538
g) Additional Deprivation Funding		18,365	18,365
Special and Additional Educational Needs Total	1,633	80,768	82,401

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		824	824
b) Hampshire Teaching and Leadership College	285	326	611
c) Financial services		1,267	1,267
d) Information Technology	241	2,155	2,396
e) Inspection and Advisory Support	1,954	1,070	3,024
f) Legal Services	93	51	144
g) Long Term Sickness and Maternity	5,803		5,803
h) Music	5,896		5,896
i) Repair and Maintenance	6,625	6,083	12,708
j) Personnel Services	2,299		2,299
k) Treasurer's Services	438	209	647
l) Payroll Services	1,480	357	1,837
m) Admissions	0	0	0
n) Insurance	3,724	3,057	6,781
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,455	576	2,031
q) School Meals	2,354	14,113	16,467
Management Partnership Total	32,647	30,088	62,735

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	420,815	60,943	481,758
Other	72,382	19,346	91,728
C. Premises excluding Rates	18,774	6,022	24,796
Rates		16,488	16,488
D. Supplies and Services	34,934	4,808	39,742
E. Special and Additional Education Needs	1,633	80,768	82,401
F. Management Partnership	32,647	30,088	62,735
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	581,185	218,463	799,648

2008/09 BUDGET SHARE TOTAL**£799,648****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 274.0 pupils***£43,784****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£10,546**

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

School : £33,685

County : £33,940

(line B.e.)

		Square metres		
b) Floor Area	(i)	Buildings area		1,586
(lines B.k., C.b.h., F.i.)	(ii)	Kitchen area		46
	(iii)	Youth area		0
	(iv)	Pool area		0
	(v)	Net area (i)-(ii)-(iii)+(iv)		1,540
	(vi)	Mothballed area		0
			1.	
c) Rates	(i)	Payment 2007/08	£15,984	
(line C.d.)	(ii)	Rateable values	£36,000	
	(iii)	Rates due 2008/09	£16,488	
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.)		7
h) Free School Meals Pupils, January 2008			Infant 0	Junior 47
(lines D.c., E.a., F.q.)				Total 47
i) Index of Multiple Deprivation Score		(line E.c.)		18,074
j) SEN Propensity Results	(i)	Number of Unit A pupil units		16.67
(line E.a.)	(ii)	Number of Unit B pupil units		31.80
	(iii)	Number of Unit C pupil units		51.67
k) Average Number of Meals Produced Daily		(line F.q.)		0
l) Service Family Pupil Numbers		(line E.e.)		0
m) Average number of Children in Care in 2007		(line E.f.)		1.0
n) Additional Deprivation Funding		(line E.g) Deprivation Threshold Percentage		40.9%
		Additional Deprivation Score		111.3
o) Low Attainment Pupil Numbers		(line B.f.)		
	(i)	Foundation Stage Profile for KS1		0.0
	(ii)	Average Point Score for KS2		56.8
p) Minimum Adjusted Budget Share for 2008/09				£745,233
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	274
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	47
t) Number of FTE pupils in Year 3 as at January 2008 PLASC	65
u) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	17
v) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	12
w) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	9
x) Number of FTE pupils aged 5-11 as at January 2007 PLASC	292