

2008/09 Budget Share

Netley Abbey Junior School

DCSF No. 2348

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	49
Year 4	67
Year 5	69
Year 6	71
Totals	256
Nursery Unit Places	
Totals incl Nursery	256

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	392,044	41,831	433,875
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		-2,071	-2,071
f) Personalised Learning	1,126	11,838	12,964
Teacher Staffing Subtotals	393,170	51,598	444,768
g) Nursery Unit Funding	0		0
h) Support and Administrative Staff (includes further funding for PPA)	42,900	5,201	48,101
i) Minority Ethnic Weighting		635	635
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	0	0	0
l) Caretaking and Cleaning	12,836	11,080	23,916
m) Midday Supervision	11,891	1,858	13,749
Other Staffing Subtotals	67,627	18,774	86,401
Staffing Totals	460,797	70,372	531,169

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	7,274	0	7,274
b) Energy	4,311	3,958	8,269
c) Rents		0	0
d) Rates		14,427	14,427
e) Water	1,208		1,208
f) Sewerage	2,755		2,755
g) Refuse	264		264
h) Repairs and Maintenance	1,769	1,629	3,398
Subtotal excluding rates	17,581	5,587	23,168
Premises Totals including rates	17,581	20,014	37,595

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	23,810	3,337	27,147
b) Educational Visits	1,154		1,154
c) Free School Meals and Minority Ethnic Supplement		517	517
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	532	182	714
i) Staff Travel and Recruitment	581		581
j) Swimming Programme	1,348		1,348
k) Other Travel		0	0
l) Support Staff Training	87	76	163
m) School Improvement	5,174	619	5,793
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	32,686	4,731	37,417

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,526	43,382	44,908
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 0.670%		39	39
e) Service Family Funding		424	424
f) Children in Care		0	0
g) Additional Deprivation Funding		7,376	7,376
Special and Additional Educational Needs Total	1,526	51,221	52,747

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		765	765
b) Hampshire Teaching and Leadership College	266	326	592
c) Financial services		1,267	1,267
d) Information Technology	225	2,155	2,380
e) Inspection and Advisory Support	1,825	1,070	2,895
f) Legal Services	87	51	138
g) Long Term Sickness and Maternity	5,422		5,422
h) Music	5,429		5,429
i) Repair and Maintenance	6,190	5,645	11,835
j) Personnel Services	2,148		2,148
k) Treasurer's Services	410	209	619
l) Payroll Services	1,382	357	1,739
m) Admissions	0	0	0
n) Insurance	3,479	3,057	6,536
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,359	576	1,935
q) School Meals	2,199	11,090	13,289
Management Partnership Total	30,421	26,568	56,989

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	393,170	51,598	444,768
Other	67,627	18,774	86,401
C. Premises excluding Rates	17,581	5,587	23,168
Rates		14,427	14,427
D. Supplies and Services	32,686	4,731	37,417
E. Special and Additional Education Needs	1,526	51,221	52,747
F. Management Partnership	30,421	26,568	56,989
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	543,011	172,906	715,917

2008/09 BUDGET SHARE TOTAL**£715,917****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 256.0 pupils***£41,696****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£12,165**

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

School : £33,369

County : £33,940

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	1,521
(ii)	Kitchen area	92
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	1,429
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2007/08	£13,986
(ii)	Rateable values	£31,500
(iii)	Rates due 2008/09	£14,427

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.)

16

h) Free School Meals Pupils, January 2008

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

	Infant	Junior	Total
	0	31	31

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

19,757

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	18.73
(ii)	Number of Unit B pupil units	28.35
(iii)	Number of Unit C pupil units	0.00

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

125

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

4

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

0.0

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

17.3%

Additional Deprivation Score

44.7

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

(i)	Foundation Stage Profile for KS1	0.0
(ii)	Average Point Score for KS2	51.7

p) Minimum Adjusted Budget Share for 2008/09

£674,086

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	256
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	31
t) Number of FTE pupils in Year 3 as at January 2008 PLASC	49
u) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	20
v) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	16
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	278