

# Revised 2008/09 Budget Share

## Balksbury Junior School

DCSF No. 2002

Western

### 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	61
Year 4	77
Year 5	69
Year 6	86
<b>Totals</b>	<b>293</b>
Nursery Unit Places	
<b>Totals incl Nursery</b>	<b>293</b>

### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	448,706	38,723	487,429
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		-1,290	-1,290
f) Personalised Learning	1,289	6,199	7,488
<b>Teacher Staffing Subtotals</b>	<b>449,995</b>	<b>43,632</b>	<b>493,627</b>
g) Nursery Unit Funding	0		0
h) Support and Administrative Staff (includes further funding for PPA)	49,101	5,201	54,302
i) Minority Ethnic Weighting		754	754
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	0	0	0
l) Caretaking and Cleaning	14,691	17,388	32,079
m) Midday Supervision	13,610	1,858	15,468
<b>Other Staffing Subtotals</b>	<b>77,402</b>	<b>25,201</b>	<b>102,603</b>
<b>Staffing Totals</b>	<b>527,397</b>	<b>68,833</b>	<b>596,230</b>

<b>C. Premises</b>	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	8,309	0	8,309
b) Energy	4,934	5,338	10,272
c) Rents		0	0
d) Rates		16,054	16,054
e) Water	1,383		1,383
f) Sewerage	3,153		3,153
g) Refuse	302		302
h) Repairs and Maintenance	2,025	2,197	4,222
<b>Subtotal excluding rates</b>	<b>20,106</b>	<b>7,535</b>	<b>27,641</b>
<b>Premises Totals including rates</b>	<b>20,106</b>	<b>23,589</b>	<b>43,695</b>

<b>D. Supplies and Services</b>	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	27,252	3,337	30,589
b) Educational Visits	1,340		1,340
c) Free School Meals and Minority Ethnic Supplement		396	396
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	609	182	791
i) Staff Travel and Recruitment	665		665
j) Swimming Programme	1,447		1,447
k) Other Travel		0	0
l) Support Staff Training	100	76	176
m) School Improvement	5,922	619	6,541
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>37,335</b>	<b>4,610</b>	<b>41,945</b>

<b>E. Special and Additional Educational Needs</b>	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,746	33,581	35,327
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 2.757%		181	181
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>1,746</b>	<b>36,377</b>	<b>38,123</b>

**F. Management Partnership/Fair Funding**

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		1,027	1,027
b) Hampshire Teaching and Leadership College	305	326	631
c) Financial services		1,267	1,267
d) Information Technology	258	2,155	2,413
e) Inspection and Advisory Support	2,089	1,070	3,159
f) Legal Services	100	51	151
g) Long Term Sickness and Maternity	6,206		6,206
h) Music	6,182		6,182
i) Repair and Maintenance	7,085	11,064	18,149
j) Personnel Services	2,458		2,458
k) Treasurer's Services	469	209	678
l) Payroll Services	1,582	357	1,939
m) Admissions	0	0	0
n) Insurance	3,982	3,057	7,039
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,556	576	2,132
q) School Meals	2,517	7,165	9,682
<b>Management Partnership Total</b>	<b>34,789</b>	<b>28,324</b>	<b>63,113</b>

**Summary of Formula Allocations**

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
<b>Teacher</b>	449,995	43,632	493,627
<b>Other</b>	77,402	25,201	102,603
<b>C. Premises excluding Rates</b>	20,106	7,535	27,641
<b>Rates</b>		16,054	16,054
<b>D. Supplies and Services</b>	37,335	4,610	41,945
<b>E. Special and Additional Education Needs</b>	1,746	36,377	38,123
<b>F. Management Partnership</b>	34,789	28,324	63,113
<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>Revised 2008/09 Formula Allocations Total</b>	<b>621,373</b>	<b>161,733</b>	<b>783,106</b>

**REVISED 2008/09 BUDGET SHARE TOTAL****£783,106****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 293.0 pupils***£45,988****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£5,490**

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

School : £32,811

County : £33,940

(line B.e.)

Square metres

**b) Floor Area**

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

(i)	Buildings area	1,714
(ii)	Kitchen area	98
(iii)	Youth area	0
(iv)	Pool area	311
(v)	Net area (i)-(ii)-(iii)+(iv)	<b>1,927</b>
(vi)	Mothballed area	0

1.

**c) Rates**

(line C.d.)

(i)	Payment 2007/08	£13,028
(ii)	Rateable values	£38,000
(iii)	Rates due 2008/09	£16,920

**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.)

19

**h) Free School Meals Pupils, January 2008**

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

	Infant	Junior	Total
	0	17	17

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

27,055

**j) SEN Propensity Results**

(line E.a.)

(i)	Number of Unit A pupil units	14.07
(ii)	Number of Unit B pupil units	24.64
(iii)	Number of Unit C pupil units	0.00

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

133

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

0

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

1.7

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

2.0%

Additional Deprivation Score 5.7

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

(i)	Foundation Stage Profile for KS1	0.0
(ii)	Average Point Score for KS2	25.2

**p) Minimum Adjusted Budget Share for 2008/09**

£762,693

**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	293
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	17
t) Number of FTE pupils in Year 3 as at January 2008 PLASC	61
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	3
x) Number of FTE pupils aged 5-11 as at January 2007 PLASC	313

**Allocation from Local Officers fund in respect of excess cleaning and caretaking costs : £0**

<b>Revision of :</b>	<b>From</b>	<b>To</b>
1. End of year rates adjustment		-866.00