

Revised 2008/09 Budget Share

North Baddesley Junior School

DCSF No. 2265

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	60
Year 4	60
Year 5	60
Year 6	59
Totals	239
Nursery Unit Places	
Totals incl Nursery	239

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	366,009	43,259	409,268
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		-1,440	-1,440
f) Personalised Learning	1,052	7,552	8,604
Teacher Staffing Subtotals	367,061	49,371	416,432
g) Nursery Unit Funding	0		0
h) Support and Administrative Staff (includes further funding for PPA)	40,052	5,735	45,787
i) Minority Ethnic Weighting		952	952
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	0	0	0
l) Caretaking and Cleaning	11,983	13,786	25,769
m) Midday Supervision	11,102	1,858	12,960
Other Staffing Subtotals	63,137	22,331	85,468
Staffing Totals	430,198	71,702	501,900

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	6,743	0	6,743
b) Energy	4,025	4,277	8,302
c) Rents		0	0
d) Rates		10,395	10,395
e) Water	1,128		1,128
f) Sewerage	2,572		2,572
g) Refuse	246		246
h) Repairs and Maintenance	1,651	1,760	3,411
Subtotal excluding rates	16,365	6,037	22,402
Premises Totals including rates	16,365	16,432	32,797

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	22,228	3,337	25,565
b) Educational Visits	1,048		1,048
c) Free School Meals and Minority Ethnic Supplement		407	407
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	497	182	679
i) Staff Travel and Recruitment	543		543
j) Swimming Programme	1,189		1,189
k) Other Travel		0	0
l) Support Staff Training	81	76	157
m) School Improvement	4,830	619	5,449
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	30,416	4,621	35,037

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,424	24,820	26,244
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 1.377%		68	68
e) Service Family Funding		212	212
f) Children in Care		0	0
g) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	1,424	25,100	26,524

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		825	825
b) Hampshire Teaching and Leadership College	249	326	575
c) Financial services		1,267	1,267
d) Information Technology	210	2,155	2,365
e) Inspection and Advisory Support	1,704	1,070	2,774
f) Legal Services	81	51	132
g) Long Term Sickness and Maternity	5,062		5,062
h) Music	5,116		5,116
i) Repair and Maintenance	5,779	6,099	11,878
j) Personnel Services	2,005		2,005
k) Treasurer's Services	382	209	591
l) Payroll Services	1,291	357	1,648
m) Admissions	0	0	0
n) Insurance	3,248	3,057	6,305
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,269	576	1,845
q) School Meals	2,053	5,826	7,879
Management Partnership Total	28,449	21,818	50,267

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	367,061	49,371	416,432
Other	63,137	22,331	85,468
C. Premises excluding Rates	16,365	6,037	22,402
Rates		10,395	10,395
D. Supplies and Services	30,416	4,621	35,037
E. Special and Additional Education Needs	1,424	25,100	26,524
F. Management Partnership	28,449	21,818	50,267
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		0	0
Revised 2008/09 Formula Allocations Total	506,852	139,673	646,525

REVISED 2008/09 BUDGET SHARE TOTAL**£646,525****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 239.0 pupils***£40,332****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£5,053**

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

School : £33,621

County : £33,940

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	1,655
(ii)	Kitchen area	111
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	1,544
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2007/08	£8,921
(ii)	Rateable values	£22,500
(iii)	Rates due 2008/09	£10,305

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.)

24

h) Free School Meals Pupils, January 2008

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

	Infant	Junior	Total
	0	13	13

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

25,183

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	9.87
(ii)	Number of Unit B pupil units	19.28
(iii)	Number of Unit C pupil units	0.00

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

118

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

2

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

0.0

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

10.2%

Additional Deprivation Score 24.7

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

(i)	Foundation Stage Profile for KS1	0.0
(ii)	Average Point Score for KS2	33.3

p) Minimum Adjusted Budget Share for 2008/09

£630,915

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	239
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	13
t) Number of FTE pupils in Year 3 as at January 2008 PLASC	60
u) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	9
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	2
x) Number of FTE pupils aged 5-11 as at January 2007 PLASC	234

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

Revision of :	From	To
1. End of year rates adjustment		90.00