

2009/10 Budget Share

Balksbury Junior School

DCSF No. 2002

Western

A. Number on Roll (including pupils in SEN Resourced Provision)

	January 2009 Number on Roll
	Column 1
Reception	0
Year 1	0
Year 2	0
Year 3	78
Year 4	63
Year 5	77
Year 6	65
Totals	283

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	444,157	39,316	483,473
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		-1,434	-1,434
f) Personalised Learning	1,274	6,981	8,255
Teacher Staffing Subtotals	445,431	44,863	490,294
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	49,180	5,393	54,573
i) Minority Ethnic Weighting		832	832
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	0	0	0
l) Caretaking and Cleaning	14,600	18,470	33,070
m) Midday Supervision	13,912	1,966	15,878
Other Staffing Subtotals	77,692	26,661	104,353
Staffing Totals	523,123	71,524	594,647

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	8,319	0	8,319
b) Energy	4,930	5,492	10,422
c) Rents		0	0
d) Rates		16,857	16,857
e) Water	1,390		1,390
f) Sewerage	3,172		3,172
g) Refuse	300		300
h) Repairs and Maintenance	2,018	2,255	4,273
Subtotal excluding rates	20,129	7,747	27,876
Premises Totals including rates	20,129	24,604	44,733

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	28,170	3,704	31,874
b) Educational Visits	1,250		1,250
c) Free School Meals and Minority Ethnic Supplement		384	384
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	606	187	793
i) Staff Travel and Recruitment	662		662
j) Swimming Programme	1,456		1,456
k) Other Travel		0	0
l) Support Staff Training	99	78	177
m) School Improvement	5,864	634	6,498
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	38,107	4,987	43,094

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,726	36,641	38,367
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 1.406%		91	91
e) Service Family Funding		1,728	1,728
g) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	1,726	38,460	40,186

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		1,058	1,058
b) Hampshire Teaching and Leadership College	303	338	641
c) Financial services		1,310	1,310
d) Information Technology	255	2,230	2,485
e) Inspection and Advisory Support	2,089	1,107	3,196
f) Legal Services	102	52	154
g) Long Term Sickness and Maternity	6,212		6,212
h) Music	6,388		6,388
i) Repair and Maintenance	7,120	11,342	18,462
j) Personnel Services	2,434		2,434
k) Treasurer's Services	464	215	679
l) Payroll Services	1,568	366	1,934
m) Admissions	0	0	0
n) Insurance	3,956	3,133	7,089
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,551	597	2,148
q) School Meals	2,490	8,244	10,734
Management Partnership Total	34,932	29,992	64,924

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	445,431	44,863	490,294
Other	77,692	26,661	104,353
C. Premises excluding Rates	20,129	7,747	27,876
Rates		16,857	16,857
D. Supplies and Services	38,107	4,987	43,094
E. Special and Additional Education Needs	1,726	38,460	40,186
F. Management Partnership	34,932	29,992	64,924
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		0	0
2009/10 Formula Allocations Total	618,017	169,567	787,584

2009/10 BUDGET SHARE TOTAL**£787,584*****Further Allocation (outside budget share):****School Standards Grant. A separate allocation based on 283.0 pupils***£45,394*****Further Allocation (outside budget share):****School Standards Grant (Personalisation) - see SSG(P) data page for details***£5,434**

School Specific Data Used in Calculations**a) Average Salary 2009/10**

School : £33,968

County : £34,712

(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)	1,927
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2008/09	£16,055
(ii)	Rateable values	£34,750
(iii)	Rates due 2009/10	£16,857

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.i. and D.c.)

15

h) Free School Meals Pupils, January 2009

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

	Infant	Junior	Total
	0	19	19

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

26,792

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	15.27
(ii)	Number of Unit B pupil units	25.10
(iii)	Number of Unit C pupil units	0.00

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

144

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

16

m) Additional Deprivation Funding (line E.ç Deprivation Threshold Percentage

2.0%

Additional Deprivation Score

5.7

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

(i)	Foundation Stage Profile for KS1	0.0
(ii)	Average Point Score for KS2	28.0

o) Minimum Adjusted Budget Share for 2009/10

£761,328

p) Growing schools funding, number of eligible pupils

0

q) Net Cash Effect for Nursery Transition

0

School Standards Grant (Personalisation) Data

r) Number of FTE pupils aged 5-11 as at January 2009 PLASC	283
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	17.00
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 2008 PLASC	293