

# 2009/10 Budget Share

## Locks Heath Junior School

DCSF No. 2128

South East

### 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	123
Year 4	125
Year 5	130
Year 6	128
<b>Totals</b>	<b>506</b>

### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	794,147	20,147	814,294
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		0	0
f) Personalised Learning	2,277	7,294	9,571
<b>Teacher Staffing Subtotals</b>	<b>796,424</b>	<b>27,441</b>	<b>823,865</b>
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	87,933	5,393	93,326
i) Minority Ethnic Weighting		610	610
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	0	0	0
l) Caretaking and Cleaning	26,105	13,788	39,893
m) Midday Supervision	24,875	1,966	26,841
<b>Other Staffing Subtotals</b>	<b>138,913</b>	<b>21,757</b>	<b>160,670</b>
<b>Staffing Totals</b>	<b>935,337</b>	<b>49,198</b>	<b>984,535</b>

<b>C. Premises</b>	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	14,932	0	14,932
b) Energy	8,815	6,606	15,421
c) Rents		0	0
d) Rates		20,201	20,201
e) Water	2,484		2,484
f) Sewerage	5,672		5,672
g) Refuse	536		536
h) Repairs and Maintenance	3,608	2,712	6,320
<b>Subtotal excluding rates</b>	<b>36,047</b>	<b>9,318</b>	<b>45,365</b>
<b>Premises Totals including rates</b>	<b>36,047</b>	<b>29,519</b>	<b>65,566</b>

<b>D. Supplies and Services</b>	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	50,375	3,704	54,079
b) Educational Visits	2,283		2,283
c) Free School Meals and Minority Ethnic Supplement		158	158
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	1,083	187	1,270
i) Staff Travel and Recruitment	1,184		1,184
j) Swimming Programme	2,652		2,652
k) Other Travel		0	0
l) Support Staff Training	177	78	255
m) School Improvement	10,484	634	11,118
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>68,238</b>	<b>4,761</b>	<b>72,999</b>

<b>E. Special and Additional Educational Needs</b>	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	3,087	28,646	31,733
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - no supplement		0	0
e) Service Family Funding		2,376	2,376
g) Additional Deprivation Funding		0	0
<b>Special and Additional Educational Needs Total</b>	<b>3,087</b>	<b>31,022</b>	<b>34,109</b>

**F. Management Partnership/Fair Funding**

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		1,277	1,277
b) Hampshire Teaching and Leadership College	541	338	879
c) Financial services		1,310	1,310
d) Information Technology	455	2,230	2,685
e) Inspection and Advisory Support	3,734	1,107	4,841
f) Legal Services	182	52	234
g) Long Term Sickness and Maternity	11,107		11,107
h) Music	11,340		11,340
i) Repair and Maintenance	12,731	12,926	25,657
j) Personnel Services	4,352		4,352
k) Treasurer's Services	830	215	1,045
l) Payroll Services	2,803	366	3,169
m) Admissions	0	0	0
n) Insurance	7,074	3,133	10,207
o) Redeployment & Protected Salaries		0	0
p) School Library Service	2,773	597	3,370
q) School Meals	4,453	3,038	7,491
<b>Management Partnership Total</b>	<b>62,375</b>	<b>26,589</b>	<b>88,964</b>

**Summary of Formula Allocations**

	Per pupil element £	Other factors £	Total £
<b>B. Staffing Teacher</b>	796,424	27,441	823,865
<b>Other</b>	138,913	21,757	160,670
<b>C. Premises excluding Rates</b>	36,047	9,318	45,365
<b>Rates</b>		20,201	20,201
<b>D. Supplies and Services</b>	68,238	4,761	72,999
<b>E. Special and Additional Education Needs</b>	3,087	31,022	34,109
<b>F. Management Partnership</b>	62,375	26,589	88,964
<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>2009/10 Formula Allocations Total</b>	<b>1,105,084</b>	<b>141,089</b>	<b>1,246,173</b>

**2009/10 BUDGET SHARE TOTAL****£1,246,173****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 506.0 pupils***£72,971****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£4,652**

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

School : £34,723

County : £34,712

(line B.e.)

Square metres

**b) Floor Area**

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

(i)	Buildings area	2,120
(ii)	Kitchen area	75
(iii)	Youth area	0
(iv)	Pool area	273
(v)	Net area (i)-(ii)-(iii)+(iv)	<b>2,318</b>
(vi)	Mothballed area	0

1.

**c) Rates**

(line C.d.)

(i)	Payment 2008/09	£19,239
(ii)	Rateable values	£52,750
(iii)	Rates due 2009/10	£20,201

**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.)

11

**h) Free School Meals Pupils, January 2009**

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

	Infant	Junior	Total
	0	3	3

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

30,307

**j) SEN Propensity Results**

(line E.a.)

(i)	Number of Unit A pupil units	11.37
(ii)	Number of Unit B pupil units	24.11
(iii)	Number of Unit C pupil units	0.00

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

117

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

22

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

0.3%

Additional Deprivation Score 1.3

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

(i)	Foundation Stage Profile for KS1	0.0
(ii)	Average Point Score for KS2	33.4

**o) Minimum Adjusted Budget Share for 2009/10**

£1,214,551

**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	506
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	1.00
t) Number of FTE pupils in Year 3 as at January 2008 PLASC	124
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	0
x) Number of FTE pupils aged 5-11 as at January 2008 PLASC	494