

# 2009/10 Budget Share

## Poulner Junior School

DCSF No. 2266

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	85
Year 4	80
Year 5	89
Year 6	95
<b>Totals</b>	<b>349</b>

### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	547,742	33,643	581,385
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	1,571	9,756	11,327
<b>Teacher Staffing Subtotals</b>	<b>549,313</b>	<b>43,399</b>	<b>592,712</b>
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	60,649	5,393	66,042
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	18,005	18,537	36,542
m) Midday Supervision	17,157	1,966	19,123
<b>Other Staffing Subtotals</b>	<b>95,811</b>	<b>26,506</b>	<b>122,317</b>
<b>Staffing Totals</b>	<b>645,124</b>	<b>69,905</b>	<b>715,029</b>

<b>C. Premises</b>	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	10,299	0	10,299
b) Energy	6,080	6,068	12,148
c) Rents		0	0
d) Rates		17,827	17,827
e) Water	1,714		1,714
f) Sewerage	3,912		3,912
g) Refuse	370		370
h) Repairs and Maintenance	2,488	2,491	4,979
<b>Subtotal excluding rates</b>	<b>24,863</b>	<b>8,559</b>	<b>33,422</b>
<b>Premises Totals including rates</b>	<b>24,863</b>	<b>26,386</b>	<b>51,249</b>

<b>D. Supplies and Services</b>	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	34,741	3,704	38,445
b) Educational Visits	1,602		1,602
c) Free School Meals and Minority Ethnic Supplement		316	316
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	747	187	934
i) Staff Travel and Recruitment	817		817
j) Swimming Programme	1,758		1,758
k) Other Travel		0	0
l) Support Staff Training	122	78	200
m) School Improvement	7,231	634	7,865
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>47,018</b>	<b>4,919</b>	<b>51,937</b>

<b>E. Special and Additional Educational Needs</b>	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	2,129	30,580	32,709
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - no supplement		0	0
e) Service Family Funding		216	216
g) Additional Deprivation Funding		0	0
<b>Special and Additional Educational Needs Total</b>	<b>2,129</b>	<b>30,796</b>	<b>32,925</b>

**F. Management Partnership/Fair Funding**

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		1,169	1,169
b) Hampshire Teaching and Leadership College	373	338	711
c) Financial services		1,310	1,310
d) Information Technology	314	2,230	2,544
e) Inspection and Advisory Support	2,576	1,107	3,683
f) Legal Services	126	52	178
g) Long Term Sickness and Maternity	7,661		7,661
h) Music	7,775		7,775
i) Repair and Maintenance	8,781	12,160	20,941
j) Personnel Services	3,001		3,001
k) Treasurer's Services	572	215	787
l) Payroll Services	1,933	366	2,299
m) Admissions	0	0	0
n) Insurance	4,879	3,133	8,012
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,913	597	2,510
q) School Meals	3,071	8,788	11,859
<b>Management Partnership Total</b>	<b>42,975</b>	<b>31,465</b>	<b>74,440</b>

**Summary of Formula Allocations**

	Per pupil element £	Other factors £	Total £
<b>B. Staffing Teacher</b>	549,313	43,399	592,712
<b>Other</b>	95,811	26,506	122,317
<b>C. Premises excluding Rates</b>	24,863	8,559	33,422
<b>Rates</b>		17,827	17,827
<b>D. Supplies and Services</b>	47,018	4,919	51,937
<b>E. Special and Additional Education Needs</b>	2,129	30,796	32,925
<b>F. Management Partnership</b>	42,975	31,465	74,440
<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>762,109</b>	<b>163,471</b>	<b>925,580</b>

**2009/10 BUDGET SHARE TOTAL****£925,580****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 349.0 pupils***£53,948****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£7,148**

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

School : £34,855

County : £34,712

(line B.e.)

Square metres

**b) Floor Area**

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

(i)	Buildings area	1,958
(ii)	Kitchen area	101
(iii)	Youth area	0
(iv)	Pool area	272
(v)	Net area (i)-(ii)-(iii)+(iv)	<b>2,129</b>
(vi)	Mothballed area	0

1.

**c) Rates**

(line C.d.)

(i)	Payment 2008/09	£16,979
(ii)	Rateable values	£36,750
(iii)	Rates due 2009/10	£17,827

**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	17	17

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

25,121

**j) SEN Propensity Results**

(line E.a.)

(i)	Number of Unit A pupil units	11.47
(ii)	Number of Unit B pupil units	25.12
(iii)	Number of Unit C pupil units	0.00

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

233

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

2

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

1.4%

Additional Deprivation Score 4.7

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

(i)	Foundation Stage Profile for KS1	0.0
(ii)	Average Point Score for KS2	42.8

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

£899,689

**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	349
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	71
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	8
w) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	5
x) Number of FTE pupils aged 5-11 as at January 2008 PLASC	340