

# 2009/10 Budget Share

## Merton Junior School

DCSF No. 2268

North 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	40
Year 4	33
Year 5	56
Year 6	50
<b>Totals</b>	<b>179</b>

### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	280,933	48,256	329,189
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		-30,562	-30,562
f) Personalised Learning	806	17,104	17,910
<b>Teacher Staffing Subtotals</b>	<b>281,739</b>	<b>34,798</b>	<b>316,537</b>
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	31,107	8,954	40,061
i) Minority Ethnic Weighting		1,553	1,553
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	0	0	0
l) Caretaking and Cleaning	9,235	13,300	22,535
m) Midday Supervision	8,800	1,966	10,766
<b>Other Staffing Subtotals</b>	<b>49,142</b>	<b>25,773</b>	<b>74,915</b>
<b>Staffing Totals</b>	<b>330,881</b>	<b>60,571</b>	<b>391,452</b>

<b>C. Premises</b>	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	5,294	0	5,294
b) Energy	3,118	3,728	6,846
c) Rents		0	0
d) Rates		9,581	9,581
e) Water	879		879
f) Sewerage	2,007		2,007
g) Refuse	190		190
h) Repairs and Maintenance	1,276	1,530	2,806
<b>Subtotal excluding rates</b>	<b>12,764</b>	<b>5,258</b>	<b>18,022</b>
<b>Premises Totals including rates</b>	<b>12,764</b>	<b>14,839</b>	<b>27,603</b>

<b>D. Supplies and Services</b>	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	17,813	3,704	21,517
b) Educational Visits	827		827
c) Free School Meals and Minority Ethnic Supplement		846	846
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	383	187	570
i) Staff Travel and Recruitment	419		419
j) Swimming Programme	926		926
k) Other Travel		0	0
l) Support Staff Training	63	78	141
m) School Improvement	3,709	634	4,343
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>24,140</b>	<b>5,449</b>	<b>29,589</b>

<b>E. Special and Additional Educational Needs</b>	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,092	71,018	72,110
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		10,818	10,818
d) Turbulence - supplement at 3.092%		274	274
e) Service Family Funding		0	0
g) Additional Deprivation Funding		0	0
<b>Special and Additional Educational Needs Total</b>	<b>1,092</b>	<b>82,110</b>	<b>83,202</b>

**F. Management Partnership/Fair Funding**

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		721	721
b) Hampshire Teaching and Leadership College	192	338	530
c) Financial services		1,310	1,310
d) Information Technology	161	2,230	2,391
e) Inspection and Advisory Support	1,321	1,107	2,428
f) Legal Services	64	52	116
g) Long Term Sickness and Maternity	3,929		3,929
h) Music	3,979		3,979
i) Repair and Maintenance	4,504	5,297	9,801
j) Personnel Services	1,539		1,539
k) Treasurer's Services	294	215	509
l) Payroll Services	992	366	1,358
m) Admissions	0	0	0
n) Insurance	2,502	3,133	5,635
o) Redeployment & Protected Salaries		0	0
p) School Library Service	981	597	1,578
q) School Meals	1,575	16,263	17,838
<b>Management Partnership Total</b>	<b>22,033</b>	<b>31,629</b>	<b>53,662</b>

**Summary of Formula Allocations**

	Per pupil element £	Other factors £	Total £
<b>B. Staffing Teacher</b>	281,739	34,798	316,537
<b>Other</b>	49,142	25,773	74,915
<b>C. Premises excluding Rates</b>	12,764	5,258	18,022
<b>Rates</b>		9,581	9,581
<b>D. Supplies and Services</b>	24,140	5,449	29,589
<b>E. Special and Additional Education Needs</b>	1,092	82,110	83,202
<b>F. Management Partnership</b>	22,033	31,629	53,662
<b>G. Growing Schools Funding</b>		0	0
<b>H. Real Term Protection</b>		0	0
<b>I. Extra under Minimum Funding Guarantee</b>		3,458	3,458
<b>2009/10 Formula Allocations Total</b>	<b>390,910</b>	<b>198,056</b>	<b>588,966</b>

**2009/10 BUDGET SHARE TOTAL****£588,966*****Further Allocation (outside budget share):****School Standards Grant. A separate allocation based on 179.0 pupils***£33,122*****Further Allocation (outside budget share):****School Standards Grant (Personalisation) - see SSG(P) data page for details***£10,832**

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

School : £29,228

County : £34,712

(line B.e.)

Square metres

**b) Floor Area**

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

(i)	Buildings area	1,380
(ii)	Kitchen area	72
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	<b>1,308</b>
(vi)	Mothballed area	0

1.

**c) Rates**

(line C.d.)

(i)	Payment 2008/09	£9,125
(ii)	Rateable values	£19,750
(iii)	Rates due 2009/10	£9,581

**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.)

28

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

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

	Infant	Junior	Total
	0	47	47

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

15,848

**j) SEN Propensity Results**

(line E.a.)

(i)	Number of Unit A pupil units	22.17
(ii)	Number of Unit B pupil units	28.24
(iii)	Number of Unit C pupil units	116.00

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

107

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

0

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

13.4%

Additional Deprivation Score

25.0

**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**

£579,385

**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	179
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	42.00
t) Number of FTE pupils in Year 3 as at January 2008 PLASC	32
u) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	18
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	6
x) Number of FTE pupils aged 5-11 as at January 2008 PLASC	188