

2009/10 Budget Share

South Farnborough Junior School

DCSF No. 2531

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	68
Year 4	65
Year 5	64
Year 6	65
Totals	262
Total SEN Resourced Provision Places	20
(SEN Resourced Provision pupil numbers included in NOR above)	

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	411,199	41,121	452,320
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		-4,674	-4,674
f) Personalised Learning	1,179	9,247	10,426
Teacher Staffing Subtotals	412,378	45,694	458,072
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	45,530	5,393	50,923
i) Minority Ethnic Weighting		2,774	2,774
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	0	0	0
l) Caretaking and Cleaning	13,517	10,386	23,903
m) Midday Supervision	12,880	1,966	14,846
Other Staffing Subtotals	71,927	20,519	92,446
Staffing Totals	484,305	66,213	550,518

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	7,716	0	7,716
b) Energy	4,564	3,944	8,508
c) Rents		0	0
d) Rates		10,672	10,672
e) Water	1,286		1,286
f) Sewerage	2,937		2,937
g) Refuse	278		278
h) Repairs and Maintenance	1,868	1,619	3,487
Subtotal excluding rates	18,649	5,563	24,212
Premises Totals including rates	18,649	16,235	34,884

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	26,084	3,704	29,788
b) Educational Visits	1,177		1,177
c) Free School Meals and Minority Ethnic Supplement		778	778
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	561	187	748
i) Staff Travel and Recruitment	613		613
j) Swimming Programme	1,342		1,342
k) Other Travel		0	0
l) Support Staff Training	92	78	170
m) School Improvement	5,429	634	6,063
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	35,298	5,381	40,679

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,598	36,837	38,435
b) SEN Resourced Provision		137,293	137,293
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 0.426%		24	24
e) Service Family Funding		648	648
g) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	1,598	174,802	176,400

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		765	765
b) Hampshire Teaching and Leadership College	280	338	618
c) Financial services		1,310	1,310
d) Information Technology	236	2,230	2,466
e) Inspection and Advisory Support	1,934	1,107	3,041
f) Legal Services	94	52	146
g) Long Term Sickness and Maternity	5,751		5,751
h) Music	5,881		5,881
i) Repair and Maintenance	6,592	5,605	12,197
j) Personnel Services	2,253		2,253
k) Treasurer's Services	430	215	645
l) Payroll Services	1,451	366	1,817
m) Admissions	0	0	0
n) Insurance	3,663	3,133	6,796
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,436	597	2,033
q) School Meals	2,306	8,101	10,407
Management Partnership Total	32,307	23,819	56,126

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	412,378	45,694	458,072
Other	71,927	20,519	92,446
C. Premises excluding Rates	18,649	5,563	24,212
Rates		10,672	10,672
D. Supplies and Services	35,298	5,381	40,679
E. Special and Additional Education Needs	1,598	174,802	176,400
F. Management Partnership	32,307	23,819	56,126
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		3,797	3,797
2009/10 Formula Allocations Total	572,157	290,247	862,404

2009/10 BUDGET SHARE TOTAL**£862,404****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 262.0 pupils***£43,938****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£4,650**

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

School : £33,294

County : £34,712

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	1,490
(ii)	Kitchen area	106
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	1,384
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2008/09	£10,164
(ii)	Rateable values	£22,000
(iii)	Rates due 2009/10	£10,672

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.)

50

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.)

26,435

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	17.27
(ii)	Number of Unit B pupil units	17.68
(iii)	Number of Unit C pupil units	0.00

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

133

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

6

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

1.7%

Additional Deprivation Score

4.3

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

(i)	Foundation Stage Profile for KS1	0.0
(ii)	Average Point Score for KS2	39.7

o) Minimum Adjusted Budget Share for 2009/10

£851,732

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	262
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	16.00
t) Number of FTE pupils in Year 3 as at January 2008 PLASC	64
u) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	3
v) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	6
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	261

