

Revised 2009/10 Budget Share

Hatch Warren Junior School

DCSF No. 2761

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	85
Year 4	90
Year 5	90
Year 6	88
Totals	353

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	554,019	33,299	587,318
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	1,589	8,791	10,380
Teacher Staffing Subtotals	555,608	42,090	597,698
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	61,344	5,393	66,737
i) Minority Ethnic Weighting		1,831	1,831
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	0	0	0
l) Caretaking and Cleaning	18,211	8,837	27,048
m) Midday Supervision	17,353	1,966	19,319
Other Staffing Subtotals	96,908	18,027	114,935
Staffing Totals	652,516	60,117	712,633

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	10,420	0	10,420
b) Energy	6,149	4,460	10,609
c) Rents		0	0
d) Rates		25,172	25,172
e) Water	1,733		1,733
f) Sewerage	3,957		3,957
g) Refuse	374		374
h) Repairs and Maintenance	2,517	1,831	4,348
Subtotal excluding rates	25,150	6,291	31,441
Premises Totals including rates	25,150	31,463	56,613
D. Supplies and Services			
a) Main Purchasing Allowance	35,145	3,704	38,849
b) Educational Visits	1,587		1,587
c) Free School Meals and Minority Ethnic Supplement		508	508
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	755	187	942
i) Staff Travel and Recruitment	826		826
j) Swimming Programme	1,872		1,872
k) Other Travel		0	0
l) Support Staff Training	124	78	202
m) School Improvement	7,314	634	7,948
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	47,623	5,111	52,734
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	2,153	24,211	26,364
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - no supplement		0	0
e) Service Family Funding		0	0
g) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	2,153	24,211	26,364

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		866	866
b) Hampshire Teaching and Leadership College	378	338	716
c) Financial services		1,310	1,310
d) Information Technology	318	2,230	2,548
e) Inspection and Advisory Support	2,605	1,107	3,712
f) Legal Services	127	52	179
g) Long Term Sickness and Maternity	7,748		7,748
h) Music	7,920		7,920
i) Repair and Maintenance	8,881	6,338	15,219
j) Personnel Services	3,036		3,036
k) Treasurer's Services	579	215	794
l) Payroll Services	1,956	366	2,322
m) Admissions	0	0	0
n) Insurance	4,935	3,133	8,068
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,934	597	2,531
q) School Meals	3,106	5,382	8,488
Management Partnership Total	43,523	21,934	65,457

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	555,608	42,090	597,698
Other	96,908	18,027	114,935
C. Premises excluding Rates	25,150	6,291	31,441
Rates		25,172	25,172
D. Supplies and Services	47,623	5,111	52,734
E. Special and Additional Education Needs	2,153	24,211	26,364
F. Management Partnership	43,523	21,934	65,457
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		0	0
Revised 2009/10 Formula Allocations Total	770,965	142,836	913,801

REVISED 2009/10 BUDGET SHARE TOTAL**£913,801****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 353.0 pupils***£54,423****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£3,542**

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

School : £35,678

County : £34,712

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	1,627
(ii)	Kitchen area	62
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	1,565
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2008/09	£23,978
(ii)	Rateable values	£51,900
(iii)	Rates due 2009/10	£25,172

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.)

33

h) Free School Meals Pupils, January 2009

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

	Infant	Junior	Total
	0	12	12

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

26,506

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	9.20
(ii)	Number of Unit B pupil units	19.05
(iii)	Number of Unit C pupil units	0.00

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

87

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

0

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

1.2%

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	39.0

o) Minimum Adjusted Budget Share for 2009/10

£874,830

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	353
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	8.00
t) Number of FTE pupils in Year 3 as at January 2008 PLASC	90
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	1
w) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	1
x) Number of FTE pupils aged 5-11 as at January 2008 PLASC	351

September 2009

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Revision of :

From

To

1. Correction to rates details