

Revised 2009/10 Budget Share

St Peter's CE (A) Junior School, Farnborough

DCSF No. 3500

North East

Status : Aided

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	57
Year 4	51
Year 5	66
Year 6	54
Totals	228

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	357,837	44,044	401,881
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		-1,266	-1,266
f) Personalised Learning	1,026	4,811	5,837
Teacher Staffing Subtotals	358,863	47,589	406,452
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	39,622	6,496	46,118
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	11,763	20,878	32,641
m) Midday Supervision	11,208	1,966	13,174
Other Staffing Subtotals	62,593	31,171	93,764
Staffing Totals	421,456	78,760	500,216

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	6,723	0	6,723
b) Energy	3,972	5,429	9,401
c) Rents		0	0
d) Rates		2,110	2,110
e) Water	1,119		1,119
f) Sewerage	2,556		2,556
g) Refuse	242		242
h) Repairs and Maintenance	1,626	2,229	3,855
Subtotal excluding rates	16,238	7,658	23,896
Premises Totals including rates	16,238	9,768	26,006

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	22,695	3,704	26,399
b) Educational Visits	1,014		1,014
c) Free School Meals and Minority Ethnic Supplement		462	462
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	488	187	675
i) Staff Travel and Recruitment	534		534
j) Swimming Programme	1,217		1,217
k) Other Travel		0	0
l) Support Staff Training	80	78	158
m) School Improvement	4,724	634	5,358
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	30,752	5,065	35,817

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,391	14,082	15,473
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 2.381%		116	116
e) Service Family Funding		864	864
g) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	1,391	15,062	16,453

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		1,045	1,045
b) Hampshire Teaching and Leadership College	244	338	582
c) Financial services		1,310	1,310
d) Information Technology	205	2,230	2,435
e) Inspection and Advisory Support	1,683	1,107	2,790
f) Legal Services	82	52	134
g) Long Term Sickness and Maternity	5,005		5,005
h) Music	5,135		5,135
i) Repair and Maintenance	5,736	7,715	13,451
j) Personnel Services	1,961		1,961
k) Treasurer's Services	374	215	589
l) Payroll Services	1,263	366	1,629
m) Admissions	0	0	0
n) Insurance	1,124	1,109	2,233
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,249	597	1,846
q) School Meals	2,006	3,728	5,734
Management Partnership Total	26,067	19,812	45,879

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	358,863	47,589	406,452
Other	62,593	31,171	93,764
C. Premises excluding Rates	16,238	7,658	23,896
Rates		2,110	2,110
D. Supplies and Services	30,752	5,065	35,817
E. Special and Additional Education Needs	1,391	15,062	16,453
F. Management Partnership	26,067	19,812	45,879
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	495,904	128,467	624,371

REVISED 2009/10 BUDGET SHARE TOTAL

£624,371

Further Allocation (outside budget share):

<i>School Standards Grant. A separate allocation based on 228.0 pupils</i>
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£39,643

Further Allocation (outside budget share):

<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>
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£2,317

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

School : £34,456

County : £34,712

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	1,974
(ii)	Kitchen area	69
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	1,905
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2008/09	£2,010
(ii)	Rateable values	£21,750
(iii)	Rates due 2009/10	£2,110

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	8	8

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

27,692

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	4.90
(ii)	Number of Unit B pupil units	11.13
(iii)	Number of Unit C pupil units	0.00

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

53

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

8

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

2.1%

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	19.4

o) Minimum Adjusted Budget Share for 2009/10

£620,357

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	228
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	5.00
t) Number of FTE pupils in Year 3 as at January 2008 PLASC	54
u) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	2
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	2
x) Number of FTE pupils aged 5-11 as at January 2008 PLASC	221

September 2009

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Revision of :

	From	To
1. Correction to Unit A funding	5.90	4.90
2. Correction to rates details		