

2010/11 Budget Share

Merton Junior School

DCSF No. 2268

North East

A. Number on Roll (including pupils in SEN Resourced Provision)

	January 2010 Number on Roll
	Column 1
Reception	0
Year 1	0
Year 2	0
Year 3	33
Year 4	34
Year 5	36
Year 6	56
Totals	159

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	255,361	51,129	306,490
b) Split Site / Federated Teaching		0	0
c) Small School Factor		2,158	2,158
d) New School Allowance		0	0
e) Small School Salary Adjustment		-27,206	-27,206
f) Personalised Learning	731	12,774	13,505
Teacher Staffing Subtotals	256,092	38,855	294,947
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	28,792	10,376	39,168
i) Minority Ethnic Weighting		1,616	1,616
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	0	0	0
l) Caretaking and Cleaning	8,603	14,300	22,903
m) Midday Supervision	8,144	2,049	10,193
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	45,539	28,341	73,880
Staffing Totals	301,631	67,196	368,827

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	4,899	0	4,899
b) Energy	2,942	3,804	6,746
c) Rents		0	0
d) Rates		10,868	10,868
e) Water	801		801
f) Sewerage	1,827		1,827
g) Refuse	173		173
h) Repairs and Maintenance	1,167	1,509	2,676
Subtotal excluding rates	11,809	5,313	17,122
Premises Totals including rates	11,809	16,181	27,990

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	17,309	4,009	21,318
b) Educational Visits	802		802
c) Free School Meals and Minority Ethnic Supplement		670	670
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	350	192	542
i) Staff Travel and Recruitment	382		382
j) Swimming Programme	772		772
k) Other Travel		0	0
l) Support Staff Training	59	80	139
m) School Improvement	3,377	650	4,027
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	23,051	5,601	28,652

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	999	66,086	67,085
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		10,293	10,293
d) Turbulence - supplement at 3.293%		326	326
e) Service Family Funding		0	0
f) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	999	76,705	77,704

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		733	733
b) Hampshire Teaching and Leadership College	175	347	522
c) Financial services		1,343	1,343
d) Information Technology	146	2,286	2,432
e) Inspection and Advisory Support	1,204	1,136	2,340
f) Legal Services	59	54	113
g) Long Term Sickness and Maternity	3,536		3,536
h) Music	3,601		3,601
i) Repair and Maintenance	4,131	5,300	9,431
j) Personnel Services	1,402		1,402
k) Treasurer's Services	267	221	488
l) Payroll Services	903	375	1,278
m) Admissions	0	0	0
n) Insurance	2,280	3,212	5,492
o) Redeployment & Protected Salaries		0	0
p) School Library Service	894	613	1,507
q) School Meals	1,434	13,909	15,343
Management Partnership Total	20,032	29,529	49,561

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	256,092	38,855	294,947
Other	45,539	28,341	73,880
C. Premises excluding Rates	11,809	5,313	17,122
Rates		10,868	10,868
D. Supplies and Services	23,051	5,601	28,652
E. Special and Additional Education Needs	999	76,705	77,704
F. Management Partnership	20,032	29,529	49,561
G. Growing Schools Funding		0	0
H. Real Term Protection		9,549	9,549
I. Extra under Minimum Funding Guarantee		0	0
2010/11 Formula Allocations Total	357,522	204,761	562,283

2010/11 BUDGET SHARE TOTAL**£562,283****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 159.0 pupils***£31,080****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£9,985****ISA Funding included in Non Staffing totals****£946**

School Specific Data Used in Calculations**a) Average Salary 2010/11**

School : £29,920

County : £35,495

(line B.e.)

b) Floor Area

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

- | | | |
|-------|------------------------------|--|
| (i) | Buildings area | |
| (ii) | Kitchen area | |
| (iii) | Youth area | |
| (iv) | Pool area | |
| (v) | Net area (i)-(ii)-(iii)+(iv) | |
| (vi) | Mothballed area | |

Square metres

1,332

64

0

0

1,268

0

1.

c) Rates

(line C.d.)

- | | | |
|-------|-------------------|---------|
| (i) | Payment 2009/10 | £9,579 |
| (ii) | Rateable values | £26,250 |
| (iii) | Rates due 2010/11 | £10,868 |

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.)

22

h) Free School Meals Pupils, January 2010

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

	Infant	Junior	Total
	0	36	36

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

15,994

j) SEN Propensity Results

(line E.a.)

- | | | |
|-------|------------------------------|--------|
| (i) | Number of Unit A pupil units | 18.83 |
| (ii) | Number of Unit B pupil units | 28.10 |
| (iii) | Number of Unit C pupil units | 113.00 |

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

126

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

0

m) Additional Deprivation Funding (line E.g) 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 | 10.0 |

o) Minimum Adjusted Budget Share for 2010/11

£537,566

p) Growing schools funding, number of eligible pupils

0

q) Net Cash Effect for Nursery Transition

0

r) Nursery Unit

No

School Standards Grant (Personalisation) Data

s) Number of FTE pupils aged 5-11 as at January 2009 PLASC	159
t) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	42.00
u) Number of FTE pupils in Year 3 as at January 2008 PLASC (cohort)	32
v) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	18
w) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	9
x) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	6
y) Number of FTE pupils aged 5-11 as at January 2008 PLASC	179