

# Revised 2010/11 Budget Share

## South Farnborough Junior School

DCSF No. 2531

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	67
Year 4	67
Year 5	64
Year 6	65
<b>Totals</b>	<b>263</b>
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	422,380	41,981	464,361
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		-584	-584
f) Personalised Learning	1,210	11,160	12,370
<b>Teacher Staffing Subtotals</b>	<b>423,590</b>	<b>52,557</b>	<b>476,147</b>
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	47,624	5,620	53,244
i) Minority Ethnic Weighting		4,041	4,041
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	0	0	0
l) Caretaking and Cleaning	14,231	10,839	25,070
m) Midday Supervision	13,471	2,049	15,520
n) Nursery Unit Flat Rate		0	0
<b>Other Staffing Subtotals</b>	<b>75,326</b>	<b>22,549</b>	<b>97,875</b>
<b>Staffing Totals</b>	<b>498,916</b>	<b>75,106</b>	<b>574,022</b>

<b>C. Premises</b>	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	8,058	0	8,058
b) Energy	4,866	4,152	9,018
c) Rents		0	0
d) Rates		11,799	11,799
e) Water	1,326		1,326
f) Sewerage	3,022		3,022
g) Refuse	287		287
h) Repairs and Maintenance	1,930	1,647	3,577
<b>Subtotal excluding rates</b>	<b>19,489</b>	<b>5,799</b>	<b>25,288</b>
<b>Premises Totals including rates</b>	<b>19,489</b>	<b>17,598</b>	<b>37,087</b>

<b>D. Supplies and Services</b>	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	28,637	4,009	32,646
b) Educational Visits	1,211		1,211
c) Free School Meals and Minority Ethnic Supplement		867	867
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	579	192	771
i) Staff Travel and Recruitment	631		631
j) Swimming Programme	1,445		1,445
k) Other Travel		0	0
l) Support Staff Training	97	80	177
m) School Improvement	5,586	650	6,236
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>38,186</b>	<b>5,798</b>	<b>43,984</b>

<b>E. Special and Additional Educational Needs</b>	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,652	46,868	48,520
b) SEN Resourced Provision		141,382	141,382
c) Social Deprivation Funding		0	0
d) Turbulence - no supplement		0	0
e) Service Family Funding		444	444
g) Additional Deprivation Funding		0	0
<b>Special and Additional Educational Needs Total</b>	<b>1,652</b>	<b>188,694</b>	<b>190,346</b>

<b>F. Management Partnership/Fair Funding</b>	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		802	802
b) Hampshire Teaching and Leadership College	289	347	636
c) Financial services		1,343	1,343
d) Information Technology	242	2,286	2,528
e) Inspection and Advisory Support	1,991	1,136	3,127
f) Legal Services	97	54	151
g) Long Term Sickness and Maternity	5,849		5,849
h) Music	6,155		6,155
i) Repair and Maintenance	6,833	5,785	12,618
j) Personnel Services	2,320		2,320
k) Treasurer's Services	442	221	663
l) Payroll Services	1,494	375	1,869
m) Admissions	0	0	0
n) Insurance	3,771	3,212	6,983
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,478	613	2,091
q) School Meals	2,372	9,041	11,413
<b>Management Partnership Total</b>	<b>33,333</b>	<b>25,215</b>	<b>58,548</b>

### Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
<b>Teacher</b>	423,590	52,557	476,147
<b>Other</b>	75,326	22,549	97,875
<b>C. Premises excluding Rates</b>	19,489	5,799	25,288
<b>Rates</b>		11,799	11,799
<b>D. Supplies and Services</b>	38,186	5,798	43,984
<b>E. Special and Additional Education Needs</b>	1,652	188,694	190,346
<b>F. Management Partnership</b>	33,333	25,215	58,548
<b>G. Growing Schools Funding</b>		0	0
<b>H. Real Term Protection</b>		0	0
<b>I. Extra under Minimum Funding Guarantee</b>		0	0
<b>Revised 2010/11 Formula Allocations Total</b>	<b>591,576</b>	<b>312,411</b>	<b>903,987</b>

<b>REVISED 2010/11 BUDGET SHARE TOTAL</b>	<b>£903,987</b>
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<b>Further Allocation (outside budget share):</b>	
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<i>School Standards Grant. A separate allocation based on 263.0 pupils</i>	
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<b>£45,032</b>
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<b>Further Allocation (outside budget share):</b>	
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<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>	
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<b>£4,753</b>
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<b>ISA Funding included in Non Staffing totals</b>	
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<b>£1,867</b>
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**School Specific Data Used in Calculations****a) Average Salary 2010/11**

School : £35,314

County : £35,495

(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)	<b>1,384</b>
(vi)	Mothballed area	0

1.

**c) Rates**

(line C.d.)

(i)	Payment 2009/10	£10,670
(ii)	Rateable values	£28,500
(iii)	Rates due 2010/11	£11,799

**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.)

55

**h) Free School Meals Pupils, January 2010**

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

	Infant	Junior	Total
	0	20	20

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

26,009

**j) SEN Propensity Results**

(line E.a.)

(i)	Number of Unit A pupil units	22.00
(ii)	Number of Unit B pupil units	20.96
(iii)	Number of Unit C pupil units	0.00

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

148

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

4

**m) Additional Deprivation Funding** (line E. 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	48.0

**o) Minimum Adjusted Budget Share for 2010/11**

£872,329

**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	263
t) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	16.00
u) Number of FTE pupils in Year 3 as at January 2008 PLASC (cohort)	64
v) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	3
w) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	6
x) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	5
y) Number of FTE pupils aged 5-11 as at January 2008 PLASC	262

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<b>Number of Places</b>				Academic Year	Academic Year	Financial Year
				2009/10	2010/11	2010/11
Moderate Learning Difficulties (MLD)				20	20	20.00
MLD	88,340	5,460	42,520	4,700	362	141,382
<b>Total Place Led</b>	<b>£88,340</b>	<b>£5,460</b>	<b>£42,520</b>	<b>£4,700</b>	<b>£362</b>	<b>£141,382</b>
New Unit Setting Up Allowance						0
Flat Rate funding for VI Unit						0
<b>Units Total (to row Eb of main budget share)</b>						<b>£141,382</b>

**Allocation from Local Officers fund in respect of excess cleaning and caretaking costs :** **£0**

<b>Revision of :</b>	<b>From</b>	<b>To</b>
1. Correction to 2009 Low Attainment Personalised Learning KS1 Reading Test C	23.00	0.00