

Revised 2010/11 Budget Share

Front Lawn Junior School

DCSF No. 5200

South 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	37
Year 4	49
Year 5	54
Year 6	48
Totals	188

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	301,930	48,579	350,509
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		-11,423	-11,423
f) Personalised Learning	865	29,333	30,198
Teacher Staffing Subtotals	302,795	66,489	369,284
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	34,043	8,860	42,903
i) Minority Ethnic Weighting		73	73
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	0	0	0
l) Caretaking and Cleaning	10,173	21,558	31,731
m) Midday Supervision	9,629	2,049	11,678
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	53,845	32,540	86,385
Staffing Totals	356,640	99,029	455,669

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	5,799	0	5,799
b) Energy	3,478	5,298	8,776
c) Rents		0	0
d) Rates		2,401	2,401
e) Water	948		948
f) Sewerage	2,160		2,160
g) Refuse	205		205
h) Repairs and Maintenance	1,380	2,102	3,482
Subtotal excluding rates	13,970	7,400	21,370
Premises Totals including rates	13,970	9,801	23,771

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	20,471	4,009	24,480
b) Educational Visits	872		872
c) Free School Meals and Minority Ethnic Supplement		809	809
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	414	192	606
i) Staff Travel and Recruitment	451		451
j) Swimming Programme	1,136		1,136
k) Other Travel		0	0
l) Support Staff Training	70	80	150
m) School Improvement	3,993	650	4,643
n) Bank A/C Interest Deduction		-245	-245
Supplies and Services Totals	27,407	5,495	32,902

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,181	95,913	97,094
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		22,372	22,372
d) Turbulence - supplement at 8.800%		5,670	5,670
e) Service Family Funding		0	0
g) Additional Deprivation Funding		111,276	111,276
Special and Additional Educational Needs Total	1,181	235,231	236,412

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		1,015	1,015
b) Hampshire Teaching and Leadership College	207	347	554
c) Financial services		1,343	1,343
d) Information Technology	173	2,286	2,459
e) Inspection and Advisory Support	1,423	1,136	2,559
f) Legal Services	70	54	124
g) Long Term Sickness and Maternity	4,181		4,181
h) Music	4,389		4,389
i) Repair and Maintenance	4,884	7,382	12,266
j) Personnel Services	1,658		1,658
k) Treasurer's Services	316	221	537
l) Payroll Services	1,068	375	1,443
m) Admissions	523	521	1,044
n) Insurance	2,696	3,212	5,908
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,057	613	1,670
q) School Meals	1,696	24,391	26,087
Management Partnership Total	24,341	42,896	67,237

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	302,795	66,489	369,284
Other	53,845	32,540	86,385
C. Premises excluding Rates	13,970	7,400	21,370
Rates		2,401	2,401
D. Supplies and Services	27,407	5,495	32,902
E. Special and Additional Education Needs	1,181	235,231	236,412
F. Management Partnership	24,341	42,896	67,237
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		0	0
Revised 2010/11 Formula Allocations Total	423,539	392,452	815,991

REVISED 2010/11 BUDGET SHARE TOTAL**£815,991****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 188.0 pupils***£34,672****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£11,047****ISA Funding included in Non Staffing totals****£1,106**

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

School : £33,554

County : £35,495

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	1,845
(ii)	Kitchen area	79
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	1,766
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2009/10	£2,296
(ii)	Rateable values	£29,000
(iii)	Rates due 2010/11	£2,401

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.)

1

h) Free School Meals Pupils, January 2010

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

Infant	Junior	Total
0	69	69

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

5,205

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	23.77
(ii)	Number of Unit B pupil units	37.31
(iii)	Number of Unit C pupil units	198.33

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

114

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

0

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

96.1%

Additional Deprivation Score

198.0

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

(i)	Foundation Stage Profile for KS1	0.0
(ii)	Average Point Score for KS2	36.0

o) Minimum Adjusted Budget Share for 2010/11

£682,848

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	188
t) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	58.00
u) Number of FTE pupils in Year 3 as at January 2008 PLASC (cohort)	49
v) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	19
w) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	16
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	203

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

Revision of :	From	To
1. Correction to 2009 Low Attainment Personalised Learning KS1 Reading Test C	16.00	0.00