

## 2008/09 Budget Share

### St John's CE (A) Primary School, Basingstoke

DCSF No. 3661

North East

Status : Aided

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

	January 2008 Number on Roll
	Column 1
Reception	29
Year 1	22
Year 2	35
Year 3	37
Year 4	34
Year 5	40
Year 6	42
<b>Totals</b>	<b>239</b>
Nursery Unit Places	
<b>Totals incl Nursery</b>	<b>239</b>

#### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	370,176	43,031	413,207
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		490	490
f) Personalised Learning	924	6,411	7,335
<b>Teacher Staffing Subtotals</b>	<b>371,100</b>	<b>49,932</b>	<b>421,032</b>
g) Nursery Unit Funding	0		0
h) Support and Administrative Staff (includes further funding for PPA)	40,052	5,735	45,787
i) Minority Ethnic Weighting		1,587	1,587
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	9,889	0	9,889
l) Caretaking and Cleaning	11,983	14,552	26,535
m) Midday Supervision	13,498	1,858	15,356
<b>Other Staffing Subtotals</b>	<b>75,422</b>	<b>23,732</b>	<b>99,154</b>
<b>Staffing Totals</b>	<b>446,522</b>	<b>73,664</b>	<b>520,186</b>

<b>C. Premises</b>	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	4,851	0	4,851
b) Energy	4,025	4,407	8,432
c) Rents		0	0
d) Rates		2,679	2,679
e) Water	1,128		1,128
f) Sewerage	2,572		2,572
g) Refuse	246		246
h) Repairs and Maintenance	1,651	1,814	3,465
<b>Subtotal excluding rates</b>	<b>14,473</b>	<b>6,221</b>	<b>20,694</b>
<b>Premises Totals including rates</b>	<b>14,473</b>	<b>8,900</b>	<b>23,373</b>

<b>D. Supplies and Services</b>	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	22,212	3,337	25,549
b) Educational Visits	979		979
c) Free School Meals and Minority Ethnic Supplement		583	583
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	497	182	679
i) Staff Travel and Recruitment	543		543
j) Swimming Programme	733		733
k) Other Travel		0	0
l) Support Staff Training	81	76	157
m) School Improvement	5,524	619	6,143
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>30,569</b>	<b>4,797</b>	<b>35,366</b>

<b>E. Special and Additional Educational Needs</b>	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,424	23,328	24,752
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 2.190%		116	116
e) Service Family Funding		318	318
f) Children in Care		0	0
g) Additional Deprivation Funding		0	0
<b>Special and Additional Educational Needs Total</b>	<b>1,424</b>	<b>23,762</b>	<b>25,186</b>

**F. Management Partnership/Fair Funding**

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		849	849
b) Hampshire Teaching and Leadership College	249	326	575
c) Financial services		1,267	1,267
d) Information Technology	210	2,155	2,365
e) Inspection and Advisory Support	1,704	1,070	2,774
f) Legal Services	81	51	132
g) Long Term Sickness and Maternity	5,062		5,062
h) Music	3,645		3,645
i) Repair and Maintenance	5,779	6,284	12,063
j) Personnel Services	2,005		2,005
k) Treasurer's Services	382	209	591
l) Payroll Services	1,291	357	1,648
m) Admissions	0	0	0
n) Insurance	1,147	1,082	2,229
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,269	576	1,845
q) School Meals	2,053	4,880	6,933
<b>Management Partnership Total</b>	<b>24,877</b>	<b>19,106</b>	<b>43,983</b>

**Summary of Formula Allocations**

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
<b>Teacher</b>	371,100	49,932	421,032
<b>Other</b>	75,422	23,732	99,154
<b>C. Premises excluding Rates</b>	14,473	6,221	20,694
<b>Rates</b>		2,679	2,679
<b>D. Supplies and Services</b>	30,569	4,797	35,366
<b>E. Special and Additional Education Needs</b>	1,424	23,762	25,186
<b>F. Management Partnership</b>	24,877	19,106	43,983
<b>G. Growing Schools Funding</b>		0	0
<b>H. Real Term Protection</b>		2,119	2,119
<b>I. Extra under Minimum Funding Guarantee</b>		13,246	13,246
<b>2008/09 Formula Allocations Total</b>	<b>517,865</b>	<b>145,594</b>	<b>663,459</b>

**2008/09 BUDGET SHARE TOTAL****£663,459****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 239.0 pupils***£39,724****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£3,417**

**School Specific Data Used in Calculations****a) Average Salary 2008/09**

School : £34,053

County : £33,940

(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

1,692

101

0

0

**1,591**

0

1.

**c) Rates**

(line C.d.)

- |       |                   |         |
|-------|-------------------|---------|
| (i)   | Payment 2007/08   | £2,597  |
| (ii)  | Rateable values   | £29,250 |
| (iii) | Rates due 2008/09 | £2,679  |

**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.h. and D.c.)

40

**h) Free School Meals Pupils, January 2008**

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

	Infant	Junior	Total
	2	11	13

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

27,383

**j) SEN Propensity Results**

(line E.a.)

- |       |                              |       |
|-------|------------------------------|-------|
| (i)   | Number of Unit A pupil units | 9.17  |
| (ii)  | Number of Unit B pupil units | 17.88 |
| (iii) | Number of Unit C pupil units | 0.00  |

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

43

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

3

**m) Average number of Children in Care in 2007** (line E.f.)

0.0

**n) Additional Deprivation Funding** (line E.g) Deprivation Threshold Percentage

2.8%

Additional Deprivation Score

6.7

**o) Low Attainment Pupil Numbers** (line B.f.)

- |      |                                  |      |
|------|----------------------------------|------|
| (i)  | Foundation Stage Profile for KS1 | 12.5 |
| (ii) | Average Point Score for KS2      | 19.1 |

**p) Minimum Adjusted Budget Share for 2008/09**

£660,780

**q) Growing schools funding, number of eligible pupils**

0

**School Standards Grant (Personalisation) Data**

r) Number of FTE pupils aged 5-11 as at January 2008 PLASC	210
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	13
t) Number of FTE pupils in Year 3 as at January 2008 PLASC	37
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	3
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 2007 PLASC	232