

# Revised 2008/09 Budget Share

## St John The Baptist RC Primary School, Andover

DCSF No. 3418

Western

Status : Aided

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

	January 2008 Number on Roll
	Column 1
Reception	25
Year 1	30
Year 2	30
Year 3	33
Year 4	31
Year 5	32
Year 6	34
<b>Totals</b>	<b>215</b>
Nursery Unit Places	
<b>Totals incl Nursery</b>	<b>215</b>

### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	333,330	45,052	378,382
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		-9,615	-9,615
f) Personalised Learning	836	3,881	4,717
<b>Teacher Staffing Subtotals</b>	<b>334,166</b>	<b>39,318</b>	<b>373,484</b>
g) Nursery Unit Funding	0		0
h) Support and Administrative Staff (includes further funding for PPA)	36,030	6,902	42,932
i) Minority Ethnic Weighting		2,301	2,301
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	8,525	0	8,525
l) Caretaking and Cleaning	10,780	7,445	18,225
m) Midday Supervision	12,356	1,858	14,214
<b>Other Staffing Subtotals</b>	<b>67,691</b>	<b>18,506</b>	<b>86,197</b>
<b>Staffing Totals</b>	<b>401,857</b>	<b>57,824</b>	<b>459,681</b>

<b>C. Premises</b>	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	4,190	0	4,190
b) Energy	3,621	3,000	6,621
c) Rents		0	0
d) Rates		1,940	1,940
e) Water	1,015		1,015
f) Sewerage	2,313		2,313
g) Refuse	221		221
h) Repairs and Maintenance	1,486	1,235	2,721
<b>Subtotal excluding rates</b>	<b>12,846</b>	<b>4,235</b>	<b>17,081</b>
<b>Premises Totals including rates</b>	<b>12,846</b>	<b>6,175</b>	<b>19,021</b>

<b>D. Supplies and Services</b>	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	19,982	3,337	23,319
b) Educational Visits	866		866
c) Free School Meals and Minority Ethnic Supplement		671	671
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	447	182	629
i) Staff Travel and Recruitment	488		488
j) Swimming Programme	624		624
k) Other Travel		0	0
l) Support Staff Training	73	76	149
m) School Improvement	4,942	619	5,561
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>27,422</b>	<b>4,885</b>	<b>32,307</b>

<b>E. Special and Additional Educational Needs</b>	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,281	23,039	24,320
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - no supplement		0	0
e) Service Family Funding		636	636
f) Children in Care		0	0
g) Additional Deprivation Funding		0	0
<b>Special and Additional Educational Needs Total</b>	<b>1,281</b>	<b>23,675</b>	<b>24,956</b>

**F. Management Partnership/Fair Funding**

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		583	583
b) Hampshire Teaching and Leadership College	224	326	550
c) Financial services		1,267	1,267
d) Information Technology	189	2,155	2,344
e) Inspection and Advisory Support	1,533	1,070	2,603
f) Legal Services	73	51	124
g) Long Term Sickness and Maternity	4,554		4,554
h) Music	3,149		3,149
i) Repair and Maintenance	5,199	4,278	9,477
j) Personnel Services	1,804		1,804
k) Treasurer's Services	344	209	553
l) Payroll Services	1,161	357	1,518
m) Admissions	0	0	0
n) Insurance	1,032	1,082	2,114
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,142	576	1,718
q) School Meals	1,847	2,673	4,520
<b>Management Partnership Total</b>	<b>22,251</b>	<b>14,627</b>	<b>36,878</b>

**Summary of Formula Allocations**

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
<b>Teacher</b>	334,166	39,318	373,484
<b>Other</b>	67,691	18,506	86,197
<b>C. Premises excluding Rates</b>	12,846	4,235	17,081
<b>Rates</b>		1,940	1,940
<b>D. Supplies and Services</b>	27,422	4,885	32,307
<b>E. Special and Additional Education Needs</b>	1,281	23,675	24,956
<b>F. Management Partnership</b>	22,251	14,627	36,878
<b>G. Growing Schools Funding</b>		0	0
<b>H. Real Term Protection</b>		0	0
<b>I. Extra under Minimum Funding Guarantee</b>		7,453	7,453
<b>Revised 2008/09 Formula Allocations Total</b>	<b>465,657</b>	<b>114,639</b>	<b>580,296</b>

**REVISED 2008/09 BUDGET SHARE TOTAL****£580,296****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 215.0 pupils***£37,108****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£1,584**

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

School : £32,133

County : £33,940

(line B.e.)

Square metres

**b) Floor Area**

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

(i)	Buildings area	1,166
(ii)	Kitchen area	83
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	<b>1,083</b>
(vi)	Mothballed area	0

1.

**c) Rates**

(line C.d.)

(i)	Payment 2007/08	£1,737
(ii)	Rateable values	£21,000
(iii)	Rates due 2008/09	£1,924

**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.)

58

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

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

	Infant	Junior	Total
	3	0	3

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

26,143

**j) SEN Propensity Results**

(line E.a.)

(i)	Number of Unit A pupil units	10.40
(ii)	Number of Unit B pupil units	14.65
(iii)	Number of Unit C pupil units	0.00

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

96

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

6

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

0.0

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

1.5%

Additional Deprivation Score

3.3

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

(i)	Foundation Stage Profile for KS1	10.5
(ii)	Average Point Score for KS2	9.4

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

£578,356

**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	190
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	3
t) Number of FTE pupils in Year 3 as at January 2008 PLASC	33
u) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	0
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	1
x) Number of FTE pupils aged 5-11 as at January 2007 PLASC	188

**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. End of year rates adjustment		16.00