

Revised 2008/09 Budget Share

St Anthony's RC Primary School, Titchfield Common

DCSF No. 3662

South East

Status : Aided

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

	January 2008 Number on Roll
	Column 1
Reception	27
Year 1	29
Year 2	31
Year 3	28
Year 4	33
Year 5	28
Year 6	28
Totals	204
Nursery Unit Places	
Totals incl Nursery	204

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	316,597	45,969	362,566
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		-2,829	-2,829
f) Personalised Learning	779	5,728	6,507
Teacher Staffing Subtotals	317,376	48,868	366,244
g) Nursery Unit Funding	0		0
h) Support and Administrative Staff (includes further funding for PPA)	34,186	7,436	41,622
i) Minority Ethnic Weighting		714	714
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	9,207	0	9,207
l) Caretaking and Cleaning	10,229	9,320	19,549
m) Midday Supervision	11,900	1,858	13,758
Other Staffing Subtotals	65,522	19,328	84,850
Staffing Totals	382,898	68,196	451,094

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	3,841	0	3,841
b) Energy	3,435	3,227	6,662
c) Rents		0	0
d) Rates		3,788	3,788
e) Water	963		963
f) Sewerage	2,195		2,195
g) Refuse	210		210
h) Repairs and Maintenance	1,410	1,328	2,738
Subtotal excluding rates	12,054	4,555	16,609
Premises Totals including rates	12,054	8,343	20,397

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	18,962	3,337	22,299
b) Educational Visits	804		804
c) Free School Meals and Minority Ethnic Supplement		220	220
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	424	182	606
i) Staff Travel and Recruitment	463		463
j) Swimming Programme	605		605
k) Other Travel		0	0
l) Support Staff Training	69	76	145
m) School Improvement	4,751	619	5,370
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	26,078	4,434	30,512

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,216	20,071	21,287
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 0.062%		3	3
e) Service Family Funding		0	0
f) Children in Care		0	0
g) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	1,216	20,074	21,290

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		626	626
b) Hampshire Teaching and Leadership College	212	326	538
c) Financial services		1,267	1,267
d) Information Technology	180	2,155	2,335
e) Inspection and Advisory Support	1,455	1,070	2,525
f) Legal Services	69	51	120
g) Long Term Sickness and Maternity	4,321		4,321
h) Music	2,898		2,898
i) Repair and Maintenance	4,933	4,602	9,535
j) Personnel Services	1,712		1,712
k) Treasurer's Services	326	209	535
l) Payroll Services	1,102	357	1,459
m) Admissions	0	0	0
n) Insurance	979	1,082	2,061
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,083	576	1,659
q) School Meals	1,752	2,070	3,822
Management Partnership Total	21,022	14,391	35,413

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	317,376	48,868	366,244
Other	65,522	19,328	84,850
C. Premises excluding Rates	12,054	4,555	16,609
Rates		3,788	3,788
D. Supplies and Services	26,078	4,434	30,512
E. Special and Additional Education Needs	1,216	20,074	21,290
F. Management Partnership	21,022	14,391	35,413
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		0	0
Revised 2008/09 Formula Allocations Total	443,268	115,438	558,706

REVISED 2008/09 BUDGET SHARE TOTAL

£558,706

Further Allocation (outside budget share):

<i>School Standards Grant. A separate allocation based on 204.0 pupils</i>
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£35,664

Further Allocation (outside budget share):

<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>
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£3,617

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

School : £33,442

County : £33,940

(line B.e.)

				Square metres
b) Floor Area	(i)	Buildings area		1,245
(lines B.k., C.b.h., F.i.)	(ii)	Kitchen area		80
	(iii)	Youth area		0
	(iv)	Pool area		0
	(v)	Net area (i)-(ii)-(iii)+(iv)		1,165
	(vi)	Mothballed area		0
			1.	
c) Rates	(i)	Payment 2007/08	£3,641	
(line C.d.)	(ii)	Rateable values	£41,000	
	(iii)	Rates due 2008/09	£3,756	
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.)		18
h) Free School Meals Pupils, January 2008			Infant	Junior
(lines D.c., E.a., F.q.)			2	0
				Total
				2
i) Index of Multiple Deprivation Score		(line E.c.)		28,781
j) SEN Propensity Results	(i)	Number of Unit A pupil units		8.50
(line E.a.)	(ii)	Number of Unit B pupil units		14.77
	(iii)	Number of Unit C pupil units		0.00
k) Average Number of Meals Produced Daily		(line F.q.)		71
l) Service Family Pupil Numbers		(line E.e.)		0
m) Average number of Children in Care in 2007		(line E.f.)		0.0
n) Additional Deprivation Funding		(line E.g) Deprivation Threshold Percentage		0.1%
		Additional Deprivation Score		0.3
o) Low Attainment Pupil Numbers		(line B.f.)		
	(i)	Foundation Stage Profile for KS1		18.0
	(ii)	Average Point Score for KS2		14.5
p) Minimum Adjusted Budget Share for 2008/09				£536,353
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	177
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	2
t) Number of FTE pupils in Year 3 as at January 2008 PLASC	28
u) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	6
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	183

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

Revision of :	From	To
1. End of year rates adjustment		32.00