

Revised 2009/10 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 2009 Number on Roll
	Column 1
Reception	30
Year 1	27
Year 2	30
Year 3	27
Year 4	33
Year 5	30
Year 6	32
Totals	209

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	332,342	45,440	377,782
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		-4,375	-4,375
f) Personalised Learning	806	4,687	5,493
Teacher Staffing Subtotals	333,148	45,752	378,900
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	36,320	7,449	43,769
i) Minority Ethnic Weighting		3,550	3,550
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	11,001	0	11,001
l) Caretaking and Cleaning	10,782	7,995	18,777
m) Midday Supervision	12,841	1,966	14,807
Other Staffing Subtotals	70,944	20,960	91,904
Staffing Totals	404,092	66,712	470,804

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	4,168	0	4,168
b) Energy	3,641	3,087	6,728
c) Rents		0	0
d) Rates		2,037	2,037
e) Water	1,026		1,026
f) Sewerage	2,343		2,343
g) Refuse	222		222
h) Repairs and Maintenance	1,490	1,267	2,757
Subtotal excluding rates	12,890	4,354	17,244
Premises Totals including rates	12,890	6,391	19,281
D. Supplies and Services			
a) Main Purchasing Allowance	20,795	3,704	24,499
b) Educational Visits	857		857
c) Free School Meals and Minority Ethnic Supplement		756	756
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	187	634
i) Staff Travel and Recruitment	489		489
j) Swimming Programme	655		655
k) Other Travel		0	0
l) Support Staff Training	73	78	151
m) School Improvement	4,990	634	5,624
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	28,306	5,359	33,665
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,275	25,357	26,632
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 0.958%		45	45
e) Service Family Funding		756	756
g) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	1,275	26,158	27,433

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		601	601
b) Hampshire Teaching and Leadership College	224	338	562
c) Financial services		1,310	1,310
d) Information Technology	188	2,230	2,418
e) Inspection and Advisory Support	1,542	1,107	2,649
f) Legal Services	75	52	127
g) Long Term Sickness and Maternity	4,588		4,588
h) Music	3,130		3,130
i) Repair and Maintenance	5,258	4,386	9,644
j) Personnel Services	1,797		1,797
k) Treasurer's Services	343	215	558
l) Payroll Services	1,158	366	1,524
m) Admissions	0	0	0
n) Insurance	1,030	1,109	2,139
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,145	597	1,742
q) School Meals	1,839	2,909	4,748
Management Partnership Total	22,317	15,220	37,537

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	333,148	45,752	378,900
Other	70,944	20,960	91,904
C. Premises excluding Rates	12,890	4,354	17,244
Rates		2,037	2,037
D. Supplies and Services	28,306	5,359	33,665
E. Special and Additional Education Needs	1,275	26,158	27,433
F. Management Partnership	22,317	15,220	37,537
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		0	0
Revised 2009/10 Formula Allocations Total	468,880	119,840	588,720

REVISED 2009/10 BUDGET SHARE TOTAL

£588,720

Further Allocation (outside budget share):

<i>School Standards Grant. A separate allocation based on 209.0 pupils</i>
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£36,830

Further Allocation (outside budget share):

<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>
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£1,512

School Specific Data Used in Calculations**a) Average Salary 2009/10**

School : £33,916

County : £34,712

(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) | 1,083 |
| (vi) | Mothballed area | 0 |

1.

c) Rates

(line C.d.)

- | | | |
|-------|-------------------|---------|
| (i) | Payment 2008/09 | £1,940 |
| (ii) | Rateable values | £21,000 |
| (iii) | Rates due 2009/10 | £2,037 |

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.)

64

h) Free School Meals Pupils, January 2009

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

Infant	1
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Junior	2
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Total	3
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i) Index of Multiple Deprivation Score (line E.c.)

25,902

j) SEN Propensity Results

(line E.a.)

- | | | |
|-------|------------------------------|-------|
| (i) | Number of Unit A pupil units | 11.90 |
| (ii) | Number of Unit B pupil units | 13.45 |
| (iii) | Number of Unit C pupil units | 0.00 |

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

107

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

7

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

1.5%

Additional Deprivation Score

3.3

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

- | | | |
|------|----------------------------------|------|
| (i) | Foundation Stage Profile for KS1 | 8.4 |
| (ii) | Average Point Score for KS2 | 14.3 |

o) Minimum Adjusted Budget Share for 2009/10

£577,041

p) Growing schools funding, number of eligible pupils

0

q) Net Cash Effect for Nursery Transition

0

School Standards Grant (Personalisation) Data

r) Number of FTE pupils aged 5-11 as at January 2009 PLASC	179
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	3.00
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 2008 PLASC	190

September 2009

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Revision of :

From

To

1. Correction to rates details