

Revised 2009/10 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 2009 Number on Roll
	Column 1
Reception	36
Year 1	31
Year 2	21
Year 3	32
Year 4	41
Year 5	33
Year 6	40
Totals	234

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	371,697	43,285	414,982
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		-5,284	-5,284
f) Personalised Learning	891	6,032	6,923
Teacher Staffing Subtotals	372,588	44,033	416,621
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	40,665	6,195	46,860
i) Minority Ethnic Weighting		2,607	2,607
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	13,201	0	13,201
l) Caretaking and Cleaning	12,072	15,287	27,359
m) Midday Supervision	14,099	1,966	16,065
Other Staffing Subtotals	80,037	26,055	106,092
Staffing Totals	452,625	70,088	522,713

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	4,886	0	4,886
b) Energy	4,076	4,534	8,610
c) Rents		0	0
d) Rates		2,837	2,837
e) Water	1,149		1,149
f) Sewerage	2,623		2,623
g) Refuse	248		248
h) Repairs and Maintenance	1,668	1,861	3,529
Subtotal excluding rates	14,650	6,395	21,045
Premises Totals including rates	14,650	9,232	23,882
D. Supplies and Services			
a) Main Purchasing Allowance	23,285	3,704	26,989
b) Educational Visits	977		977
c) Free School Meals and Minority Ethnic Supplement		699	699
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	501	187	688
i) Staff Travel and Recruitment	548		548
j) Swimming Programme	770		770
k) Other Travel		0	0
l) Support Staff Training	82	78	160
m) School Improvement	5,457	634	6,091
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	31,620	5,302	36,922
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,427	23,444	24,871
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 1.817%		96	96
e) Service Family Funding		324	324
g) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	1,427	23,864	25,291

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		875	875
b) Hampshire Teaching and Leadership College	250	338	588
c) Financial services		1,310	1,310
d) Information Technology	211	2,230	2,441
e) Inspection and Advisory Support	1,727	1,107	2,834
f) Legal Services	84	52	136
g) Long Term Sickness and Maternity	5,136		5,136
h) Music	3,627		3,627
i) Repair and Maintenance	5,887	6,444	12,331
j) Personnel Services	2,012		2,012
k) Treasurer's Services	384	215	599
l) Payroll Services	1,296	366	1,662
m) Admissions	0	0	0
n) Insurance	1,154	1,109	2,263
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,282	597	1,879
q) School Meals	2,059	5,710	7,769
Management Partnership Total	25,109	20,353	45,462

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	372,588	44,033	416,621
Other	80,037	26,055	106,092
C. Premises excluding Rates	14,650	6,395	21,045
Rates		2,837	2,837
D. Supplies and Services	31,620	5,302	36,922
E. Special and Additional Education Needs	1,427	23,864	25,291
F. Management Partnership	25,109	20,353	45,462
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		11,695	11,695
Revised 2009/10 Formula Allocations Total	525,431	140,534	665,965

REVISED 2009/10 BUDGET SHARE TOTAL

£665,965

Further Allocation (outside budget share):

<i>School Standards Grant. A separate allocation based on 234.0 pupils</i>

£39,710

Further Allocation (outside budget share):

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

£3,296

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

School : £33,568

County : £34,712

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	1,692
(ii)	Kitchen area	101
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	1,591
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2008/09	£2,703
(ii)	Rateable values	£29,250
(iii)	Rates due 2009/10	£2,837

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.)

47

h) Free School Meals Pupils, January 2009

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

	Infant	Junior	Total
	5	10	15

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

26,034

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	8.63
(ii)	Number of Unit B pupil units	17.94
(iii)	Number of Unit C pupil units	0.00

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

42

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

3

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

2.8%

Additional Deprivation Score

6.7

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

(i)	Foundation Stage Profile for KS1	9.3
(ii)	Average Point Score for KS2	17.8

o) Minimum Adjusted Budget Share for 2009/10

£663,128

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	198
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	13.00
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 2008 PLASC	210

September 2009

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Revision of :

From

To

1. Correction to rates details