

Revised 2009/10 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 2009 Number on Roll
	Column 1
Reception	30
Year 1	25
Year 2	30
Year 3	32
Year 4	29
Year 5	30
Year 6	27
Totals	203

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	322,834	45,961	368,795
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		-623	-623
f) Personalised Learning	779	5,024	5,803
Teacher Staffing Subtotals	323,613	50,362	373,975
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	35,277	7,750	43,027
i) Minority Ethnic Weighting		1,054	1,054
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	11,001	0	11,001
l) Caretaking and Cleaning	10,473	9,713	20,186
m) Midday Supervision	12,487	1,966	14,453
Other Staffing Subtotals	69,238	20,483	89,721
Staffing Totals	392,851	70,845	463,696

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	4,017	0	4,017
b) Energy	3,536	3,326	6,862
c) Rents		0	0
d) Rates		4,924	4,924
e) Water	997		997
f) Sewerage	2,276		2,276
g) Refuse	215		215
h) Repairs and Maintenance	1,447	1,365	2,812
Subtotal excluding rates	12,488	4,691	17,179
Premises Totals including rates	12,488	9,615	22,103

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	20,196	3,704	23,900
b) Educational Visits	816		816
c) Free School Meals and Minority Ethnic Supplement		214	214
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	434	187	621
i) Staff Travel and Recruitment	475		475
j) Swimming Programme	614		614
k) Other Travel		0	0
l) Support Staff Training	71	78	149
m) School Improvement	4,866	634	5,500
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	27,472	4,817	32,289

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,238	18,599	19,837
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 0.963%		43	43
e) Service Family Funding		0	0
g) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	1,238	18,642	19,880

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		646	646
b) Hampshire Teaching and Leadership College	217	338	555
c) Financial services		1,310	1,310
d) Information Technology	183	2,230	2,413
e) Inspection and Advisory Support	1,498	1,107	2,605
f) Legal Services	73	52	125
g) Long Term Sickness and Maternity	4,456		4,456
h) Music	3,061		3,061
i) Repair and Maintenance	5,107	4,726	9,833
j) Personnel Services	1,746		1,746
k) Treasurer's Services	333	215	548
l) Payroll Services	1,125	366	1,491
m) Admissions	0	0	0
n) Insurance	1,001	1,109	2,110
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,112	597	1,709
q) School Meals	1,786	1,585	3,371
Management Partnership Total	21,698	14,281	35,979

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	323,613	50,362	373,975
Other	69,238	20,483	89,721
C. Premises excluding Rates	12,488	4,691	17,179
Rates		4,924	4,924
D. Supplies and Services	27,472	4,817	32,289
E. Special and Additional Education Needs	1,238	18,642	19,880
F. Management Partnership	21,698	14,281	35,979
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	455,747	118,200	573,947

REVISED 2009/10 BUDGET SHARE TOTAL

£573,947

Further Allocation (outside budget share):

<i>School Standards Grant. A separate allocation based on 202.5 pupils</i>

£36,145

Further Allocation (outside budget share):

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

£3,630

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

School : £34,603

County : £34,712

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	1,247
(ii)	Kitchen area	80
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	1,167
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2008/09	£3,788
(ii)	Rateable values	£41,000
(iii)	Rates due 2009/10	£3,977

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.)

19

h) Free School Meals Pupils, January 2009

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

	Infant	Junior	Total
	0	0	0

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

28,852

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	7.67
(ii)	Number of Unit B pupil units	13.77
(iii)	Number of Unit C pupil units	0.00

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

75

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

0

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

0.1%

Additional Deprivation Score 0.3

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

(i)	Foundation Stage Profile for KS1	18.0
(ii)	Average Point Score for KS2	10.3

o) Minimum Adjusted Budget Share for 2009/10

£564,303

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	173
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	2.00
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 2008 PLASC	177

May 2010

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Revision of :

From

To

1. Rates adjustment to align expenditure with allocation

947.00