

2010/11 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 2010 Number on Roll
	Column 1
Reception	30
Year 1	30
Year 2	26
Year 3	32
Year 4	25
Year 5	34
Year 6	30
Totals	207

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	336,810	46,668	383,478
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		-2,290	-2,290
f) Personalised Learning	814	6,283	7,097
Teacher Staffing Subtotals	337,624	50,661	388,285
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	37,484	7,867	45,351
i) Minority Ethnic Weighting		4,996	4,996
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	11,562	0	11,562
l) Caretaking and Cleaning	11,201	8,490	19,691
m) Midday Supervision	13,246	2,049	15,295
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	73,493	23,402	96,895
Staffing Totals	411,117	74,063	485,180

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	4,276	0	4,276
b) Energy	3,830	3,249	7,079
c) Rents		0	0
d) Rates		2,256	2,256
e) Water	1,043		1,043
f) Sewerage	2,378		2,378
g) Refuse	226		226
h) Repairs and Maintenance	1,519	1,289	2,808
Subtotal excluding rates	13,272	4,538	17,810
Premises Totals including rates	13,272	6,794	20,066

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	22,521	4,009	26,530
b) Educational Visits	864		864
c) Free School Meals and Minority Ethnic Supplement		879	879
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	455	192	647
i) Staff Travel and Recruitment	497		497
j) Swimming Programme	651		651
k) Other Travel		0	0
l) Support Staff Training	77	80	157
m) School Improvement	5,023	650	5,673
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	30,088	5,810	35,898

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,300	28,325	29,625
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 1.460%		67	67
e) Service Family Funding		1,110	1,110
f) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	1,300	29,502	30,802

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		630	630
b) Hampshire Teaching and Leadership College	228	347	575
c) Financial services		1,343	1,343
d) Information Technology	190	2,286	2,476
e) Inspection and Advisory Support	1,567	1,136	2,703
f) Legal Services	77	54	131
g) Long Term Sickness and Maternity	4,604		4,604
h) Music	3,234		3,234
i) Repair and Maintenance	5,378	4,527	9,905
j) Personnel Services	1,826		1,826
k) Treasurer's Services	348	221	569
l) Payroll Services	1,176	375	1,551
m) Admissions	0	0	0
n) Insurance	1,047	1,137	2,184
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,163	613	1,776
q) School Meals	1,867	4,562	6,429
Management Partnership Total	22,705	17,231	39,936

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	337,624	50,661	388,285
Other	73,493	23,402	96,895
C. Premises excluding Rates	13,272	4,538	17,810
Rates		2,256	2,256
D. Supplies and Services	30,088	5,810	35,898
E. Special and Additional Education Needs	1,300	29,502	30,802
F. Management Partnership	22,705	17,231	39,936
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		0	0
2010/11 Formula Allocations Total	478,482	133,400	611,882

2010/11 BUDGET SHARE TOTAL**£611,882****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 207.0 pupils***£37,244****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£1,525****ISA Funding included in Non Staffing totals****£1,240**

School Specific Data Used in Calculations**a) Average Salary 2010/11**

School : £35,084

County : £35,495

(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 2009/10	£2,037
(ii)	Rateable values	£27,250
(iii)	Rates due 2010/11	£2,256

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.)

68

h) Free School Meals Pupils, January 2010

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

	Infant	Junior	Total
	4	4	8

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

25,968

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	12.50
(ii)	Number of Unit B pupil units	14.93
(iii)	Number of Unit C pupil units	0.00

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

102

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

10

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

1.5%

Additional Deprivation Score

3.3

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

(i)	Foundation Stage Profile for KS1	9.3
(ii)	Average Point Score for KS2	20.0

o) Minimum Adjusted Budget Share for 2010/11

£594,321

p) Growing schools funding, number of eligible pupils

0

q) Net Cash Effect for Nursery Transition

0

r) Nursery Unit

No

School Standards Grant (Personalisation) Data

s) Number of FTE pupils aged 5-11 as at January 2009 PLASC	177
t) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	3.00
u) Number of FTE pupils in Year 3 as at January 2008 PLASC (cohort)	33
v) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	0
w) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	1
x) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	1
y) Number of FTE pupils aged 5-11 as at January 2008 PLASC	179