

## 2010/11 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 2010 Number on Roll
	Column 1
Reception	30
Year 1	30
Year 2	27
Year 3	30
Year 4	32
Year 5	33
Year 6	27
<b>Totals</b>	<b>209</b>

#### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	340,068	46,489	386,557
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		-1,220	-1,220
f) Personalised Learning	823	3,643	4,466
<b>Teacher Staffing Subtotals</b>	<b>340,891</b>	<b>48,912</b>	<b>389,803</b>
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	37,846	7,763	45,609
i) Minority Ethnic Weighting		1,469	1,469
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	11,562	0	11,562
l) Caretaking and Cleaning	11,309	15,289	26,598
m) Midday Supervision	13,379	2,049	15,428
n) Nursery Unit Flat Rate		0	0
<b>Other Staffing Subtotals</b>	<b>74,096</b>	<b>26,570</b>	<b>100,666</b>
<b>Staffing Totals</b>	<b>414,987</b>	<b>75,482</b>	<b>490,469</b>

	Per pupil element £	Other factors £	Total £
<b>C. Premises</b>			
a) Grounds Maintenance	4,322	0	4,322
b) Energy	3,867	4,422	8,289
c) Rents		0	0
d) Rates		5,837	5,837
e) Water	1,053		1,053
f) Sewerage	2,401		2,401
g) Refuse	228		228
h) Repairs and Maintenance	1,534	1,754	3,288
<b>Subtotal excluding rates</b>	<b>13,405</b>	<b>6,176</b>	<b>19,581</b>
<b>Premises Totals including rates</b>	<b>13,405</b>	<b>12,013</b>	<b>25,418</b>
<b>D. Supplies and Services</b>			
a) Main Purchasing Allowance	22,743	4,009	26,752
b) Educational Visits	858		858
c) Free School Meals and Minority Ethnic Supplement		301	301
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	460	192	652
i) Staff Travel and Recruitment	502		502
j) Swimming Programme	717		717
k) Other Travel		0	0
l) Support Staff Training	77	80	157
m) School Improvement	5,078	650	5,728
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>30,435</b>	<b>5,232</b>	<b>35,667</b>
<b>E. Special and Additional Educational Needs</b>			
a) SEN Staffing (all pupils)	1,313	18,868	20,181
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 3.048%		280	280
e) Service Family Funding		333	333
f) Additional Deprivation Funding		0	0
<b>Special and Additional Educational Needs Total</b>	<b>1,313</b>	<b>19,481</b>	<b>20,794</b>

**F. Management Partnership/Fair Funding**

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		851	851
b) Hampshire Teaching and Leadership College	230	347	577
c) Financial services		1,343	1,343
d) Information Technology	192	2,286	2,478
e) Inspection and Advisory Support	1,582	1,136	2,718
f) Legal Services	77	54	131
g) Long Term Sickness and Maternity	4,648		4,648
h) Music	3,288		3,288
i) Repair and Maintenance	5,430	6,161	11,591
j) Personnel Services	1,843		1,843
k) Treasurer's Services	351	221	572
l) Payroll Services	1,187	375	1,562
m) Admissions	0	0	0
n) Insurance	1,058	1,137	2,195
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,175	613	1,788
q) School Meals	1,885	3,585	5,470
<b>Management Partnership Total</b>	<b>22,946</b>	<b>18,109</b>	<b>41,055</b>

**Summary of Formula Allocations**

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
<b>Teacher</b>	340,891	48,912	389,803
<b>Other</b>	74,096	26,570	100,666
<b>C. Premises excluding Rates</b>	13,405	6,176	19,581
<b>Rates</b>		5,837	5,837
<b>D. Supplies and Services</b>	30,435	5,232	35,667
<b>E. Special and Additional Education Needs</b>	1,313	19,481	20,794
<b>F. Management Partnership</b>	22,946	18,109	41,055
<b>G. Growing Schools Funding</b>		0	0
<b>H. Real Term Protection</b>		0	0
<b>I. Extra under Minimum Funding Guarantee</b>		0	0
<b>2010/11 Formula Allocations Total</b>	<b>483,086</b>	<b>130,317</b>	<b>613,403</b>

**2010/11 BUDGET SHARE TOTAL****£613,403****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 209.0 pupils***£38,089****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£3,833****ISA Funding included in Non Staffing totals****£1,289**

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

School : £35,273

County : £35,495

(line B.e.)

Square metres

**b) Floor Area**

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

(i)	Buildings area	1,554
(ii)	Kitchen area	80
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	<b>1,474</b>
(vi)	Mothballed area	0

1.

**c) Rates**

(line C.d.)

(i)	Payment 2009/10	£4,924
(ii)	Rateable values	£70,500
(iii)	Rates due 2010/11	£5,837

**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.)

20

**h) Free School Meals Pupils, January 2010**

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

	Infant	Junior	Total
	6	0	6

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

28,828

**j) SEN Propensity Results**

(line E.a.)

(i)	Number of Unit A pupil units	6.90
(ii)	Number of Unit B pupil units	13.81
(iii)	Number of Unit C pupil units	0.00

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

77

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

3

**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	14.0
(ii)	Average Point Score for KS2	4.0

**o) Minimum Adjusted Budget Share for 2010/11**

£594,998

**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	179
t) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	2.00
u) Number of FTE pupils in Year 3 as at January 2008 PLASC (cohort)	28
v) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	6
w) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	3
x) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	2
y) Number of FTE pupils aged 5-11 as at January 2008 PLASC	173