

2011/12 Budget Share

St Peter's CE (A) Junior School, Farnborough

DfE No. 3500

North East

Status : Aided

A. Number on Roll (including pupils in SEN Resourced Provision)

	January 2011 Number on Column 1
Reception	0
Year 1	0
Year 2	0
Year 3	64
Year 4	58
Year 5	58
Year 6	55
Totals	235

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	396,752	46,444	443,196
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		4,401	4,401
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		-5,721	-5,721
f) Personalised Learning	6,181	10,711	16,892
Teacher Staffing Subtotals	402,933	55,835	458,768
g) Support and Administrative Staff (includes further funding for PPA)	90,087	28,234	118,321
h) Minority Ethnic Weighting		3,527	3,527
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	0	0	0
k) Caretaking and Cleaning	12,744	14,066	26,810
l) Midday Supervision	12,037	2,049	14,086
m) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	114,868	47,876	162,744
Staffing Totals	517,801	103,711	621,512

C. Premises

	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	7,185	0	7,185
b) Energy	4,446	5,848	10,294
c) Rents		0	0
d) Rates		2,273	2,273
e) Water	1,163		1,163
f) Sewerage	2,742		2,742
g) Refuse	256		256
h) Repairs and Maintenance	1,725	2,267	3,992
Subtotal excluding rates	17,517	8,115	25,632
Premises Totals including rates	17,517	10,388	27,905

D. Supplies and Services

	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	25,587	4,009	29,596
b) Educational Visits	1,069		1,069
c) Free School Meals and Minority Ethnic Supplement		647	647
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	517	192	709
i) Staff Travel and Recruitment	564		564
j) Swimming Programme	1,279		1,279
k) Other Travel		0	0
l) Support Staff Training	87	80	167
m) School Improvement	5,790	8,801	14,591
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	34,893	13,729	48,622

E. Special and Additional Educational Needs

	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,476	20,797	22,273
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 1.247%		63	63
e) Service Family Funding		934	934
f) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	1,476	21,794	23,270

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		858	858
b) Hampshire Teaching and Leadership College	256	347	603
c) Financial services		1,343	1,343
d) Information Technology	216	2,286	2,502
e) Inspection and Advisory Support	1,779	1,136	2,915
f) Legal Services	87	54	141
g) Long Term Sickness and Maternity	5,226		5,226
h) Music	5,522		5,522
i) Repair and Maintenance	6,105	7,963	14,068
j) Personnel Services	2,073	1,150	3,223
k) Treasurer's Services	395	221	616
l) Payroll Services	1,335	375	1,710
m) Admissions	0	0	0
n) Insurance	3,370	3,212	6,582
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,321	613	1,934
q) School Meals	2,120	6,289	8,409
Management Partnership Total	29,805	25,847	55,652

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	402,933	55,835	458,768
Other	114,868	47,876	162,744
C. Premises excluding Rates	17,517	8,115	25,632
Rates		2,273	2,273
D. Supplies and Services	34,893	13,729	48,622
E. Special and Additional Education Needs	1,476	21,794	23,270
F. Management Partnership	29,805	25,847	55,652
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		0	0
2011/12 Formula Allocations Total	601,492	175,469	776,961

2011/12 BUDGET SHARE TOTAL**£776,961*****Nursery Funding*****£0*****Pupil Premium allocation outside budget share (does not include Children in Care):****Deprivation - 8 pupils eligible for free school meals***£3,440***Service Children - 9 service family pupils***£1,800*****ISA Funding included in Non Staffing totals*****£1,292**

School Specific Data Used in Calculations

a) Average Salary 2011/12 (line B.e.)	School : £34,657	County : £35,885	
b) Floor Area (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 1,974
	(ii) Kitchen area		69
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,905</u>
	(vi) Mothballed area		424
c) Rates (line C.d.)	(i) Payment 2010/11	£2,174	1.
	(ii) Rateable values	£26,250	
	(iii) Rates due 2011/12	£2,273	
d) Initial Equipping Places (line D.d.)			0
e) Reorganisation Places (line D.e.)			0
f) Transport Factors (line D.k.)	Deficiency :	0	Distance :
g) Minority Ethnic Pupils (lines B.i. and D.c.)			48
h) Service Family Pupil Numbers (line E.e.)			9
i) Free School Meals Pupils, January 2011 (lines D.c., E.a., F.q.)	Infant	Junior	Total
	0	8	8
j) Average Number of Meals Produced Daily (line F.q.)			75
k) Index of Multiple Deprivation Score (line E.c.)			28,145
l) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		7.87
	(ii) Number of Unit B pupil units		13.93
	(iii) Number of Unit C pupil units		0.00
m) Additional Deprivation Funding (line E.g.)	Deprivation Threshold Percentage		2.1%
	Additional Deprivation Score		4.7
n) Low Attainment Pupil Numbers (line B.f.)	(i) Foundation Stage Profile for KS1		0.0
	(ii) Average Point Score for KS2		20.0
o) Leading Teachers Indicator			£0
p) Every Child a Reader Indicator			No
q) Every Child Counts Indicator			No
r) School Improvement factors			Satisfactory
	(i) Ofsted rating		
	(ii) Level of Progress, number of key stage 2 achieving an average point score (APS) of 27 or less		35
	(iii) Level of Progress, number of key stage 2 achieving less than APS 27 based upon KS2 teacher assessment results		0
	(iv) Level of progress, number of key stage 1 achieving APS of 12 or less		0
s) Minimum Adjusted Budget Share for 2011/12			£755,327
t) Growing schools funding, number of eligible pupils			0
u) Mainstreaming of Grants - Baseline 2010/11			
	(i) School Development Grant (SDG) - (this does not include AST Funding)		£20,307
	(ii) School Standards Grant (SSG)		£41,008
	(iii) School Standards Grant (Personalisation)		£6,864
	(iv) 1 to 1 Tuition		£6,080
	(v) National Strategy - (does not include targeted element or every child programmes)		£6,263
	(vi) School Lunch Grant		£2,191
	(vii) Ethnic Minority Achievement Grant (EMAG)		£738
v) PRP & Threshold Actuals 2009/10			£27,366
w) PRP & Threshold Total Transition			-£6,602