

## 2011/12 Budget Share

### St Anthony's RC Primary School, Titchfield Common

DfE No. 3662

South East

Status : Aided

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

|               | January<br>2011<br>Number on<br>Column 1 |
|---------------|--|
| Reception     | 29                                       |
| Year 1        | 30                                       |
| Year 2        | 30                                       |
| Year 3        | 27                                       |
| Year 4        | 29                                       |
| Year 5        | 29                                       |
| Year 6        | 31                                       |
| <b>Totals</b> | <b>205</b>                               |

#### B. Staffing

|   | Per pupil element<br>£ | Other factors<br>£ | Total<br>£     |
|---|------------------------|--------------------|----------------|
| a) Teacher Staffing   | 350,597                | 48,837             | 399,434        |
| a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)             |                        | -8,228             | -8,228         |
| b) Split Site / Federated Teaching  |                        | 0                  | 0              |
| c) Small School Factor  |                        | 0                  | 0              |
| d) New School Allowance   |                        | 0                  | 0              |
| e) Small School Salary Adjustment   |                        | -8,382             | -8,382         |
| f) Personalised Learning  | 5,253                  | 6,764              | 12,017         |
| <b>Teacher Staffing Subtotals</b>   | <b>355,850</b>         | <b>38,991</b>      | <b>394,841</b> |
| g) Support and Administrative Staff<br>(includes further funding for PPA) | 78,587                 | 29,802             | 108,389        |
| h) Minority Ethnic Weighting  |                        | 1,910              | 1,910          |
| i) Split Site / Federated Non-Teaching                                    |                        | 0                  | 0              |
| j) Early Years Class Assistants   | 11,133                 | 0                  | 11,133         |
| k) Caretaking and Cleaning  | 11,117                 | 15,535             | 26,652         |
| l) Midday Supervision   | 13,236                 | 2,049              | 15,285         |
| m) Nursery Unit Flat Rate   |                        | 0                  | 0              |
| <b>Other Staffing Subtotals</b>   | <b>114,073</b>         | <b>49,296</b>      | <b>163,369</b> |
| <b>Staffing Totals</b>  | <b>469,923</b>         | <b>88,287</b>      | <b>558,210</b> |

|   | Per pupil element<br>£ | Other factors<br>£ | Total<br>£    |
|---|------------------------|--------------------|---------------|
| <b>C. Premises</b>                                    |                        |                    |               |
| a) Grounds Maintenance                                | 4,156                  | 0                  | 4,156         |
| b) Energy   | 3,879                  | 4,525              | 8,404         |
| c) Rents  |                        | 0                  | 0             |
| d) Rates  |                        | 6,105              | 6,105         |
| e) Water  | 1,015                  |                    | 1,015         |
| f) Sewerage   | 2,392                  |                    | 2,392         |
| g) Refuse   | 223                    |                    | 223           |
| h) Repairs and Maintenance                            | 1,505                  | 1,754              | 3,259         |
| <b>Subtotal excluding rates</b>                       | <b>13,170</b>          | <b>6,279</b>       | <b>19,449</b> |
| <b>Premises Totals including rates</b>                | <b>13,170</b>          | <b>12,384</b>      | <b>25,554</b> |
| <b>D. Supplies and Services</b>                       |                        |                    |               |
| a) Main Purchasing Allowance                          | 22,306                 | 4,009              | 26,315        |
| b) Educational Visits                                 | 861                    |                    | 861           |
| c) Free School Meals and Minority Ethnic Supplement   |                        | 416                | 416           |
| 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   | 451                    | 192                | 643           |
| i) Staff Travel and Recruitment                       | 492                    |                    | 492           |
| j) Swimming Programme                                 | 640                    |                    | 640           |
| k) Other Travel                                       |                        | 0                  | 0             |
| l) Support Staff Training                             | 76                     | 80                 | 156           |
| m) School Improvement                                 | 5,717                  | 5,013              | 10,730        |
| n) Bank A/C Interest Deduction                        |                        | 0                  | 0             |
| <b>Supplies and Services Totals</b>                   | <b>30,543</b>          | <b>9,710</b>       | <b>40,253</b> |
| <b>E. Special and Additional Educational Needs</b>    |                        |                    |               |
| a) SEN Staffing (all pupils)                          | 1,287                  | 16,144             | 17,431        |
| b) SEN Resourced Provision                            |                        | 0                  | 0             |
| c) Social Deprivation Funding                         |                        | 0                  | 0             |
| d) Turbulence - supplement at 1.989%                  |                        | 91                 | 91            |
| e) Service Family Funding                             |                        | 2,388              | 2,388         |
| f) Additional Deprivation Funding                     |                        | 0                  | 0             |
| <b>Special and Additional Educational Needs Total</b> | <b>1,287</b>           | <b>18,623</b>      | <b>19,910</b> |

**F. Management Partnership/Fair Funding**

|  | Per pupil element<br>£ | Other factors<br>£ | Total<br>£    |
|--|------------------------|--------------------|---------------|
| a) Caretaking and Cleaning Management        |                        | 853                | 853           |
| b) Hampshire Teaching and Leadership College | 223                    | 347                | 570           |
| c) Financial services                        |                        | 1,343              | 1,343         |
| d) Information Technology                    | 189                    | 2,286              | 2,475         |
| e) Inspection and Advisory Support           | 1,552                  | 1,136              | 2,688         |
| f) Legal Services                            | 76                     | 54                 | 130           |
| g) Long Term Sickness and Maternity          | 4,559                  |                    | 4,559         |
| h) Music                                     | 3,126                  |                    | 3,126         |
| i) Repair and Maintenance                    | 5,326                  | 6,161              | 11,487        |
| j) Personnel Services                        | 1,808                  | 1,150              | 2,958         |
| k) Treasurer's Services                      | 344                    | 221                | 565           |
| l) Payroll Services                          | 1,164                  | 375                | 1,539         |
| m) Admissions                                | 0                      | 0                  | 0             |
| n) Insurance                                 | 2,940                  | 3,212              | 6,152         |
| o) Redeployment & Protected Salaries         |                        | 0                  | 0             |
| p) School Library Service                    | 1,152                  | 613                | 1,765         |
| q) School Meals                              | 1,849                  | 6,860              | 8,709         |
| <b>Management Partnership Total</b>          | <b>24,308</b>          | <b>24,611</b>      | <b>48,919</b> |

**Summary of Formula Allocations**

|  | Per pupil element<br>£ | Other factors<br>£ | Total<br>£     |
|--|------------------------|--------------------|----------------|
| <b>B. Staffing</b>                               |                        |                    |                |
| <b>Teacher</b>                                   | 355,850                | 38,991             | 394,841        |
| <b>Other</b>                                     | 114,073                | 49,296             | 163,369        |
| <b>C. Premises excluding Rates</b>               | 13,170                 | 6,279              | 19,449         |
| <b>Rates</b>                                     |                        | 6,105              | 6,105          |
| <b>D. Supplies and Services</b>                  | 30,543                 | 9,710              | 40,253         |
| <b>E. Special and Additional Education Needs</b> | 1,287                  | 18,623             | 19,910         |
| <b>F. Management Partnership</b>                 | 24,308                 | 24,611             | 48,919         |
| <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>2011/12 Formula Allocations Total</b>         | <b>539,231</b>         | <b>153,615</b>     | <b>692,846</b> |

**2011/12 BUDGET SHARE TOTAL****£692,846*****Nursery Funding*****£0*****Pupil Premium allocation outside budget share (does not include Children in Care):****Deprivation - 10 pupils eligible for free school meals***£4,300***Service Children - 23 service family pupils***£4,600*****ISA Funding included in Non Staffing totals*****£1,297**

**School Specific Data Used in Calculations**

|  |   |                  |                        |
|--|---|------------------|------------------------|
| <b>a) Average Salary 2011/12</b><br>(line B.e.)                              | School : £34,401  | County : £35,885 |                        |
| <b>b) Floor Area</b><br>(lines B.k., C.b.h., F.i.)                           | (i) Buildings area  |                  | Square metres<br>1,554 |
|  | (ii) Kitchen area   |                  | 80                     |
|  | (iii) Youth area  |                  | 0                      |
|  | (iv) Pool area  |                  | 0                      |
|  | (v) Net area (i)-(ii)-(iii)+(iv)  |                  | <u>1,474</u>           |
|  | (vi) Mothballed area  |                  | 0                      |
| <b>c) Rates</b><br>(line C.d.)   | (i) Payment 2010/11   | 1.<br>£5,837     |                        |
|  | (ii) Rateable values  | £70,500          |                        |
|  | (iii) Rates due 2011/12   | £6,105           |                        |
| <b>d) Initial Equipping Places</b> (line D.d.)                               |   |                  | 0                      |
| <b>e) Reorganisation Places</b> (line D.e.)                                  |   |                  | 0                      |
| <b>f) Transport Factors</b> (line D.k.)                                      | Deficiency :  | 0                | Distance : 0           |
| <b>g) Minority Ethnic Pupils</b> (lines B.i. and D.c.)                       |   |                  | 26                     |
| <b>h) Service Family Pupil Numbers</b> (line E.e.)                           |   |                  | 23                     |
| <b>i) Free School Meals Pupils, January 2011</b><br>(lines D.c., E.a., F.q.) | Infant  | Junior           | Total                  |
|  | 6   | 4                | 10                     |
| <b>j) Average Number of Meals Produced Daily</b> (line F.q.)                 |   |                  | 84                     |
| <b>k) Index of Multiple Deprivation Score</b> (line E.c.)                    |   |                  | 28,935                 |
| <b>l) SEN Propensity Results</b><br>(line E.a.)                              | (i) Number of Unit A pupil units  |                  | 5.13                   |
|  | (ii) Number of Unit B pupil units   |                  | 12.24                  |
|  | (iii) Number of Unit C pupil units  |                  | 0.00                   |
| <b>m) Additional Deprivation Funding</b> (line E.g.)                         | Deprivation Threshold Percentage  |                  | 0.1%                   |
|  | Additional Deprivation Score  |                  | 0.3                    |
| <b>n) Low Attainment Pupil Numbers</b> (line B.f.)                           | (i) Foundation Stage Profile for KS1  |                  | 12.0                   |
|  | (ii) Average Point Score for KS2  |                  | 8.0                    |
| <b>o) Leading Teachers Indicator</b>   |   |                  | £0                     |
| <b>p) Every Child a Reader Indicator</b>                                     |   |                  | No                     |
| <b>q) Every Child Counts Indicator</b>                                       |   |                  | No                     |
| <b>r) School Improvement factors</b>   | (i) Ofsted rating   |                  | Outstanding/Good       |
|  | (ii) Level of Progress, number of key stage 2 achieving an average point score (APS) of 27 or less                  |                  | 10                     |
|  | (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   |                  | 2                      |
| <b>s) Minimum Adjusted Budget Share for 2011/12</b>                          |   |                  | £662,952               |
| <b>t) Growing schools funding, number of eligible pupils</b>                 |   |                  | 0                      |
| <b>u) Mainstreaming of Grants - Baseline 2010/11</b>                         | (i) School Development Grant (SDG) - (this does not include AST Funding)  |                  | £22,160                |
|  | (ii) School Standards Grant (SSG)   |                  | £38,089                |
|  | (iii) School Standards Grant (Personalisation)  |                  | £1,436                 |
|  | (iv) 1 to 1 Tuition   |                  | £1,140                 |
|  | (v) National Strategy - (does not include targeted element or every child programmes)                               |                  | £4,117                 |
|  | (vi) School Lunch Grant   |                  | £1,836                 |
|  | (vii) Ethnic Minority Achievement Grant (EMAG)  |                  | £645                   |
| <b>v) PRP &amp; Threshold Actuals 2009/10</b>                                |   |                  | £6,365                 |
| <b>w) PRP &amp; Threshold Total Transition</b>                               |   |                  | £12,342                |