

Revised 2011/12 Budget Share

St John's CE (A) Primary School, Basingstoke

DfE No. 3661

North East

Status : Aided

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

	January 2011 Number on Column 1
Reception	29
Year 1	28
Year 2	39
Year 3	33
Year 4	17
Year 5	33
Year 6	34
Totals	213

	Per pupil element £	Other factors £	Total £
B. Staffing			
a) Teacher Staffing	364,429	48,115	412,544
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		-5,545	-5,545
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		-6,609	-6,609
f) Personalised Learning	5,464	13,331	18,795
Teacher Staffing Subtotals	369,893	49,292	419,185
g) Support and Administrative Staff (includes further funding for PPA)	81,653	29,384	111,037
h) Minority Ethnic Weighting		3,747	3,747
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	11,133	0	11,133
k) Caretaking and Cleaning	11,551	15,500	27,051
l) Midday Supervision	13,861	2,049	15,910
m) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	118,198	50,680	168,878
Staffing Totals	488,091	99,972	588,063

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	4,212	0	4,212
b) Energy	4,030	4,593	8,623
c) Rents		0	0
d) Rates		3,031	3,031
e) Water	1,054		1,054
f) Sewerage	2,486		2,486
g) Refuse	232		232
h) Repairs and Maintenance	1,563	1,780	3,343
Subtotal excluding rates	13,577	6,373	19,950
Premises Totals including rates	13,577	9,404	22,981
D. Supplies and Services			
a) Main Purchasing Allowance	23,168	4,009	27,177
b) Educational Visits	902		902
c) Free School Meals and Minority Ethnic Supplement		809	809
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	469	192	661
i) Staff Travel and Recruitment	511		511
j) Swimming Programme	552		552
k) Other Travel		0	0
l) Support Staff Training	79	80	159
m) School Improvement	6,027	6,048	12,075
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	31,708	11,138	42,846
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,338	24,055	25,393
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 15.977%		30,031	30,031
e) Service Family Funding		0	0
f) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	1,338	54,086	55,424

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		866	866
b) Hampshire Teaching and Leadership College	234	347	581
c) Financial services		1,343	1,343
d) Information Technology	196	2,286	2,482
e) Inspection and Advisory Support	1,612	1,136	2,748
f) Legal Services	79	54	133
g) Long Term Sickness and Maternity	4,737		4,737
h) Music	3,206		3,206
i) Repair and Maintenance	5,585	6,283	11,868
j) Personnel Services	1,879	1,350	3,229
k) Treasurer's Services	358	143	501
l) Payroll Services	1,229	375	1,604
m) Admissions	0	0	0
n) Insurance	3,089	3,250	6,339
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,197	613	1,810
q) School Meals	1,921	9,832	11,753
Management Partnership Total	25,322	27,878	53,200

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	369,893	49,292	419,185
Other	118,198	50,680	168,878
C. Premises excluding Rates	13,577	6,373	19,950
Rates		3,031	3,031
D. Supplies and Services	31,708	11,138	42,846
E. Special and Additional Education Needs	1,338	54,086	55,424
F. Management Partnership	25,322	27,878	53,200
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		0	0
Revised 2011/12 Formula Allocations Total	560,036	202,478	762,514

REVISED 2011/12 BUDGET SHARE TOTAL	£762,514
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Nursery Funding	£0
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Pupil Premium allocation outside budget share (does not include Children in Care):	
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Deprivation - 19 pupils eligible for free school meals	£8,170
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Service Children - 0 service family pupils	£0
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ISA Funding included in Non Staffing totals	£1,341
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School Specific Data Used in Calculations

a) Average Salary 2011/12 (line B.e.)	School : £34,664	County : £35,885	
b) Floor Area (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 1,561
	(ii) Kitchen area		65
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,496</u>
	(vi) Mothballed area		0
c) Rates (line C.d.)	(i) Payment 2010/11	£2,898	1.
	(ii) Rateable values	£35,000	
	(iii) Rates due 2011/12	£3,031	
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.)			51
h) Service Family Pupil Numbers (line E.e.)			0
i) Free School Meals Pupils, January 2011 (lines D.c., E.a., F.q.)	Infant	Junior	Total
	7	12	19
j) Average Number of Meals Produced Daily (line F.q.)			68
k) Index of Multiple Deprivation Score (line E.c.)			26,471
l) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		7.93
	(ii) Number of Unit B pupil units		18.02
	(iii) Number of Unit C pupil units		0.00
m) Additional Deprivation Funding (line E.g.)	Deprivation Threshold Percentage		2.8%
	Additional Deprivation Score		6.7
n) Low Attainment Pupil Numbers (line B.f.)	(i) Foundation Stage Profile for KS1		8.0
	(ii) Average Point Score for KS2		21.0
o) Leading Teachers Indicator			£0
p) Every Child a Reader Indicator			No
q) Every Child Counts Indicator			No
r) School Improvement factors	(i) Ofsted rating		Outstanding/Good
	(ii) Level of Progress, number of key stage 2 achieving an average point score (APS) of 27 or less		15
	(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		8
s) Minimum Adjusted Budget Share for 2011/12			£727,237
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)		£21,123
	(ii) School Standards Grant (SSG)		£38,040
	(iii) School Standards Grant (Personalisation)		£24,172
	(iv) 1 to 1 Tuition		£6,080
	(v) National Strategy - (does not include targeted element or every child programmes)		£4,141
	(vi) School Lunch Grant		£2,287
	(vii) Ethnic Minority Achievement Grant (EMAG)		£1,414
v) PRP & Threshold Actuals 2009/10			£12,941
w) PRP & Threshold Total Transition			£8,317

March 2011

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Allocation from Local Officers fund in respect of excess cleaning and caretaking costs :

£0

Revision of :

From

To

1. Changes to Management Partnership Units of Resource