

Revised 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 2011 Number on Column 1
Reception	29
Year 1	30
Year 2	30
Year 3	27
Year 4	29
Year 5	29
Year 6	31
Totals	205

B. Staffing

	Per pupil element £	Other factors £	Total £
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
Teacher Staffing Subtotals	355,850	38,991	394,841
g) Support and Administrative Staff (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
Other Staffing Subtotals	114,073	49,296	163,369
Staffing Totals	469,923	88,287	558,210

	Per pupil element £	Other factors £	Total £
C. Premises			
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
Subtotal excluding rates	13,170	6,279	19,449
Premises Totals including rates	13,170	12,384	25,554
D. Supplies and Services			
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
Supplies and Services Totals	30,543	9,710	40,253
E. Special and Additional Educational Needs			
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
Special and Additional Educational Needs Total	1,287	18,623	19,910

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		853	853
b) Hampshire Teaching and Leadership College	226	347	573
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	3,145		3,145
i) Repair and Maintenance	5,375	6,191	11,566
j) Personnel Services	1,808	1,350	3,158
k) Treasurer's Services	344	143	487
l) Payroll Services	1,183	375	1,558
m) Admissions	0	0	0
n) Insurance	2,973	3,250	6,223
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,152	613	1,765
q) School Meals	1,849	6,860	8,709
Management Partnership Total	24,431	24,801	49,232

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	355,850	38,991	394,841
Other	114,073	49,296	163,369
C. Premises excluding Rates	13,170	6,279	19,449
Rates		6,105	6,105
D. Supplies and Services	30,543	9,710	40,253
E. Special and Additional Education Needs	1,287	18,623	19,910
F. Management Partnership	24,431	24,801	49,232
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	539,354	153,805	693,159

REVISED 2011/12 BUDGET SHARE TOTAL	£693,159
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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 - 10 pupils eligible for free school meals	£4,300
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Service Children - 23 service family pupils	£4,600
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ISA Funding included in Non Staffing totals	£1,297
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School Specific Data Used in Calculations

a) Average Salary 2011/12 (line B.e.)	School : £34,401	County : £35,885	
b) Floor Area (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 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
c) Rates (line C.d.)	(i) Payment 2010/11	1. £5,837	
	(ii) Rateable values	£70,500	
	(iii) Rates due 2011/12	£6,105	
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 Pupils (lines B.i. and D.c.)			26
h) Service Family Pupil Numbers (line E.e.)			23
i) Free School Meals Pupils, January 2011 (lines D.c., E.a., F.q.)		Infant 6	Junior 4 Total 10
j) Average Number of Meals Produced Daily (line F.q.)			84
k) Index of Multiple Deprivation Score (line E.c.)			28,935
l) SEN Propensity Results (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
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		12.0
	(ii) Average Point Score for KS2		8.0
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		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
s) Minimum Adjusted Budget Share for 2011/12			£662,952
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)		£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
v) PRP & Threshold Actuals 2009/10			£6,365
w) PRP & Threshold Total Transition			£12,342

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