

2012/13 Budget Share

St John The Baptist RC Primary School, Andover

DfE No. 3418

Status : Aided

A. Number on Roll (includes actual number of pupils in SEN Resourced Provision)

| | January 2012 Number on Roll |
|---------------|--------------------------------|
| | Column 1 |
| Reception | 29 |
| Year 1 | 28 |
| Year 2 | 30 |
| Year 3 | 27 |
| Year 4 | 27 |
| Year 5 | 32 |
| Year 6 | 25 |
| Totals | 198 |

| | Per pupil element £ | Other factors £ | Total £ |
|--|---------------------------|--------------------|----------------|
| B. Staffing | | | |
| a) Teacher Staffing | 339,624 | 49,458 | 389,082 |
| a (i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain) | | -1,319 | -1,319 |
| b) Newly Qualified Teachers | | 0 | 0 |
| c) Split Site / Federated Teaching | | 0 | 0 |
| d) Small School Factor | | 0 | 0 |
| e) New School Allowance | | 0 | 0 |
| f) Small School Salary Adjustment | | 12,679 | 12,679 |
| g) Personalised Learning | 5,069 | 12,076 | 17,145 |
| Teacher Staffing Subtotals | 344,693 | 72,894 | 417,587 |
| h) Support and Administrative Staff (includes further funding for PPA) | 76,600 | 30,168 | 106,768 |
| i) Minority Ethnic Weighting | | 6,833 | 6,833 |
| j) Split Site / Federated Non-Teaching | | 0 | 0 |
| k) Early Years Class Assistants | 11,133 | 0 | 11,133 |
| l) Caretaking and Cleaning | 10,738 | 9,836 | 20,574 |
| m) Midday Supervision | 12,816 | 2,049 | 14,865 |
| n) Nursery Unit Flat Rate | | 0 | 0 |
| Other Staffing Subtotals | 111,287 | 48,886 | 160,173 |
| Staffing Totals | 455,980 | 121,780 | 577,760 |

| | Per pupil element £ | Other factors £ | Total £ |
|--|---------------------------|--------------------|---------------|
| C. Premises | | | |
| a) Grounds Maintenance | 3,985 | 0 | 3,985 |
| b) Energy | 3,770 | 3,540 | 7,310 |
| c) Rents (incl. Temporary classroom rental, if applicable) | | 0 | 0 |
| d) Rates | | 2,496 | 2,496 |
| e) Water | 980 | | 980 |
| f) Sewerage | 2,311 | | 2,311 |
| g) Refuse | 216 | | 216 |
| h) Repairs and Maintenance | 1,453 | 1,346 | 2,799 |
| Subtotal excluding rates | 12,715 | 4,886 | 17,601 |
| Premises Totals including rates | 12,715 | 7,382 | 20,097 |
| | Per pupil element £ | Other factors £ | Total £ |
| D. Supplies and Services | | | |
| a) Main Purchasing Allowance | 27,385 | 4,009 | 31,394 |
| b) Educational Visits | 810 | | 810 |
| c) Free School Meals and Minority Ethnic Supplement | | 1,156 | 1,156 |
| 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 | 436 | 192 | 628 |
| i) Staff Travel and Recruitment | 475 | | 475 |
| j) Swimming Programme | 651 | | 651 |
| k) Other Travel | | 0 | 0 |
| l) Support Staff Training | 73 | 80 | 153 |
| m) School Improvement | 5,545 | 5,766 | 11,311 |
| n) Bank A/C Interest Deduction | | 0 | 0 |
| Supplies and Services Totals | 35,375 | 11,203 | 46,578 |
| | Per pupil element £ | Other factors £ | Total £ |
| E. Special and Additional Educational Needs | | | |
| a) SEN Staffing (all pupils) | 1,243 | 29,011 | 30,254 |
| b) SEN Resourced Provision | | 0 | 0 |
| c) Social Deprivation Funding | | 0 | 0 |
| d) Turbulence - supplement at 1.556% | | 71 | 71 |
| e) Service Family Funding | | 1,144 | 1,144 |
| f) Additional Deprivation Funding | | 0 | 0 |
| g) Children in Care | | 0 | 0 |
| Special and Additional Educational Needs Total | 1,243 | 30,226 | 31,469 |

| | Per pupil element £ | Other factors £ | Total £ |
|---|---------------------------|--------------------|---------------|
| F. Management Partnership/Fair Funding | | | |
| a) Caretaking and Cleaning Management | | 658 | 658 |
| b) Hampshire Teaching and Leadership College | 218 | 347 | 565 |
| c) Financial services | | 1,343 | 1,343 |
| d) Information Technology | 182 | 2,286 | 2,468 |
| e) Inspection and Advisory Support | 1,499 | 1,136 | 2,635 |
| f) Legal Services | 73 | 54 | 127 |
| g) Long Term Sickness and Maternity | 4,404 | | 4,404 |
| h) Music | 3,481 | | 3,481 |
| i) Repair and Maintenance | 5,192 | 4,750 | 9,942 |
| j) Personnel Services | 1,746 | 1,350 | 3,096 |
| k) Treasurer's Services | 333 | 143 | 476 |
| l) Payroll Services | 1,142 | 375 | 1,517 |
| m) Admissions | 0 | 0 | 0 |
| n) Insurance | 2,871 | 3,250 | 6,121 |
| o) Redeployment & Protected Salaries | | 0 | 0 |
| p) School Library Service | 1,113 | 613 | 1,726 |
| q) School Meals | 1,786 | 5,907 | 7,693 |
| Management Partnership Total | 24,040 | 22,212 | 46,252 |

Summary of Formula Allocations

| | Per pupil element £ | Other factors £ | Total £ |
|--|---------------------------|--------------------|----------------|
| B. Staffing Teacher | 344,693 | 72,894 | 417,587 |
| Other | 111,287 | 48,886 | 160,173 |
| C. Premises excluding Rates | 12,715 | 4,886 | 17,601 |
| Rates | | 2,496 | 2,496 |
| D. Supplies and Services | 35,375 | 11,203 | 46,578 |
| E. Special and Additional Education Needs | 1,243 | 30,226 | 31,469 |
| F. Management Partnership | 24,040 | 22,212 | 46,252 |
| G. Growing Schools Funding | | 0 | 0 |
| H. Real Term Protection | | 0 | 0 |
| I. Extra under Minimum Funding Guarantee | | 0 | 0 |
| 2012/13 Formula Allocations Total | 529,353 | 192,803 | 722,156 |

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| 2012/13 BUDGET SHARE TOTAL |
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| |
|-----------------|
| £722,156 |
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Additional Information:

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| Nursery Funding | £0 |
|------------------------|-----------|

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| Pupil Premium allocation outside budget share (does not include Children in Care): | |
| Deprivation - 9 pupils currently on the January 2012 census eligible for FSM in the last 6 years | £5,400 |
| Service Children - 11 service family pupils | £2,750 |

| | |
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| One Off funding in 2012/13 Budget Share in Row D(a) Main Purchasing Allowance | £5,841 |
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| ISA Funding included in Non Staffing totals | £1,272 |
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School Specific Data Used in Calculations

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| a) Average Salary 2012/13 (line B.f.) | School : £38,074 | County : £35,894 | |
| b) Newly Qualified Teachers as at January 2012 (line B.b.) | | | 0.00 |
| c) Floor Area (Square metres) (lines B.l., C.b.h., F.i.) | (i) Buildings area | | 1,214 |
| | (ii) Kitchen area | | 83 |
| | (iii) Youth area | | 0 |
| | (iv) Pool area | | 0 |
| | (v) Net area (i)-(ii)-(iii)+(iv) | | <u>1,131</u> |
| | (vi) Mothballed area | | 0 |
| d) Rates (line C.d.) | (i) Payment 2011/12 | 1. £2,360 | |
| | (ii) Rateable values | £27,250 | |
| | (iii) Rates due 2012/13 | £2,496 | |
| e) Initial Equipping Places (line D.d.) | | | 0 |
| f) Reorganisation Places (line D.e.) | | | 0 |
| g) Transport Factors (line D.k.) | Deficiency : | 0 | Distance : 0 |
| h) Minority Ethnic Pupils (lines B.i. and D.c.) | | | 93 |
| i) Service Family Pupil Numbers (line E.e.) | | | 11 |
| j) Free School Meals Pupils, January 2012 (lines D.c., E.a., F.q.) | Infant | Junior | Total |
| | 4 | 3 | 7 |
| k) Average Number of Meals Produced Daily (line F.q.) | | | 96 |
| l) Index of Multiple Deprivation Score (line E.c.) | | | 23,743 |
| m) SEN Propensity Results (line E.a.) | (i) Number of Unit A pupil units | | 11.83 |
| | (ii) Number of Unit B pupil units | | 16.25 |
| | (iii) Number of Unit C pupil units | | 0.00 |
| n) Additional Deprivation Funding (line E.f.) | Deprivation Threshold Percentage | | 1.5% |
| | Additional Deprivation Score | | 3.3 |
| o) Low Attainment Pupil Numbers (line B.g.) | (i) Foundation Stage Profile for KS1 | | 9.0 |
| | (ii) Average Point Score for KS2 | | 22.0 |
| p) Children in Care Pupil Numbers (line E.g.) | (i) Spring 2011 | | 0.0 |
| | (ii) Summer 2011 | | 0.0 |
| | (iii) Autumn 2011 | | 0.0 |
| q) Leading Teachers Funding (line D.m.) | | | £0 |
| r) Every Child a Reader Indicator (line D.m.) | | | No |
| s) Every Child Counts Indicator (line D.m.) | | | No |
| t) School Improvement factors (line D.m.) | (i) Ofsted rating | Outstanding/Good | |
| | (ii) Level of Progress, number of key stage 2 achieving an average point score (APS) of 27 or less | | 9 |
| | (iii) Level of Progress, number of key stage 2 achieving less than APS 27 based upon KS2 teacher assessment results | | 6 |
| | (iv) Level of progress, number of key stage 1 achieving APS of 12 or less | | 5 |
| u) Minimum Adjusted Budget Share for 2012/13 | | | £691,685 |
| v) Growing schools funding, number of eligible pupils | | | 0 |
| w) Growing Schools Plus Indicator | | | No |
| x) PRP & Threshold Total Transition (line B.a(ii)) | | | £3,957 |