

Revised 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
Revised 2012/13 Formula Allocations Total	529,353	192,803	722,156

REVISED 2012/13 BUDGET SHARE TOTAL

£722,156

Additional Information:

Nursery Funding	£0
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	£5,607
Service Children - 11 service family pupils. There is an additional 0 service family pupil(s) from the 2011 census	£2,750
One Off funding in 2012/13 Budget Share in Row D(a) Main Purchasing Allowance	£5,841
ISA Funding included in Non Staffing totals	£1,272

School Specific Data Used in Calculations

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

December 2012

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Allocation from Local Officers fund in respect of excess cleaning and caretaking costs : £0

Revision of :	From	To
1. Per Pupil Premium Free School Meals Unit of Resource change	600.00	623.00