

Revised 2008/09 Budget Share

St Mary's RC (A) Primary School, Gosport

DCSF No. 3650

South East

Status : Aided

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

| | January 2008 Number on Roll |
|----------------------------|--------------------------------|
| | Column 1 |
| Reception | 39 |
| Year 1 | 39 |
| Year 2 | 34 |
| Year 3 | 30 |
| Year 4 | 41 |
| Year 5 | 31 |
| Year 6 | 39 |
| Totals | 253 |
| Nursery Unit Places | |
| Totals incl Nursery | 253 |

B. Staffing

| | Per pupil element £ | Other factors £ | Total £ |
|---|------------------------|--------------------|----------------|
| a) Teacher Staffing | 392,891 | 41,785 | 434,676 |
| b) Split Site / Federated Teaching | | 0 | 0 |
| c) Small School Factor | | 0 | 0 |
| d) New School Allowance | | 0 | 0 |
| e) Small School Salary Adjustment | | -683 | -683 |
| f) Personalised Learning | 942 | 15,737 | 16,679 |
| Teacher Staffing Subtotals | 393,833 | 56,839 | 450,672 |
| g) Nursery Unit Funding | 0 | | 0 |
| h) Support and Administrative Staff (includes further funding for PPA) | 42,398 | 5,201 | 47,599 |
| i) Minority Ethnic Weighting | | 912 | 912 |
| j) Split Site / Federated Non-Teaching | | 0 | 0 |
| k) Early Years Class Assistants | 13,299 | 0 | 13,299 |
| l) Caretaking and Cleaning | 12,685 | 11,749 | 24,434 |
| m) Midday Supervision | 14,873 | 1,858 | 16,731 |
| Other Staffing Subtotals | 83,255 | 19,720 | 102,975 |
| Staffing Totals | 477,088 | 76,559 | 553,647 |

| C. Premises | Per pupil element £ | Other factors £ | Total £ |
|--|------------------------|--------------------|---------------|
| a) Grounds Maintenance | 4,687 | 0 | 4,687 |
| b) Energy | 4,261 | 4,047 | 8,308 |
| c) Rents | | 0 | 0 |
| d) Rates | | 2,347 | 2,347 |
| e) Water | 1,194 | | 1,194 |
| f) Sewerage | 2,722 | | 2,722 |
| g) Refuse | 261 | | 261 |
| h) Repairs and Maintenance | 1,748 | 1,666 | 3,414 |
| Subtotal excluding rates | 14,873 | 5,713 | 20,586 |
| Premises Totals including rates | 14,873 | 8,060 | 22,933 |

| D. Supplies and Services | Per pupil element £ | Other factors £ | Total £ |
|---|------------------------|--------------------|---------------|
| a) Main Purchasing Allowance | 23,516 | 3,337 | 26,853 |
| b) Educational Visits | 1,015 | | 1,015 |
| c) Free School Meals and Minority Ethnic Supplement | | 517 | 517 |
| 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 | 526 | 182 | 708 |
| i) Staff Travel and Recruitment | 574 | | 574 |
| j) Swimming Programme | 714 | | 714 |
| k) Other Travel | | 0 | 0 |
| l) Support Staff Training | 86 | 76 | 162 |
| m) School Improvement | 5,891 | 619 | 6,510 |
| n) Bank A/C Interest Deduction | | 0 | 0 |
| Supplies and Services Totals | 32,322 | 4,731 | 37,053 |

| E. Special and Additional Educational Needs | Per pupil element £ | Other factors £ | Total £ |
|---|------------------------|--------------------|---------------|
| a) SEN Staffing (all pupils) | 1,508 | 25,576 | 27,084 |
| b) SEN Resourced Provision | | 0 | 0 |
| c) Social Deprivation Funding | | 8,662 | 8,662 |
| d) Turbulence - supplement at 2.247% | | 110 | 110 |
| e) Service Family Funding | | 2,226 | 2,226 |
| f) Children in Care | | 0 | 0 |
| g) Additional Deprivation Funding | | 11,930 | 11,930 |
| Special and Additional Educational Needs Total | 1,508 | 48,504 | 50,012 |

| F. Management Partnership/Fair Funding | Per pupil element £ | Other factors £ | Total £ |
|---|------------------------|--------------------|---------------|
| a) Caretaking and Cleaning Management | | 782 | 782 |
| b) Hampshire Teaching and Leadership College | 263 | 326 | 589 |
| c) Financial services | | 1,267 | 1,267 |
| d) Information Technology | 223 | 2,155 | 2,378 |
| e) Inspection and Advisory Support | 1,804 | 1,070 | 2,874 |
| f) Legal Services | 86 | 51 | 137 |
| g) Long Term Sickness and Maternity | 5,359 | | 5,359 |
| h) Music | 3,471 | | 3,471 |
| i) Repair and Maintenance | 6,118 | 5,771 | 11,889 |
| j) Personnel Services | 2,123 | | 2,123 |
| k) Treasurer's Services | 405 | 209 | 614 |
| l) Payroll Services | 1,366 | 357 | 1,723 |
| m) Admissions | 0 | 0 | 0 |
| n) Insurance | 1,214 | 1,082 | 2,296 |
| o) Redeployment & Protected Salaries | | 0 | 0 |
| p) School Library Service | 1,343 | 576 | 1,919 |
| q) School Meals | 2,173 | 8,244 | 10,417 |
| Management Partnership Total | 25,948 | 21,890 | 47,838 |

Summary of Formula Allocations

| | Per pupil element £ | Other factors £ | Total £ |
|--|------------------------|--------------------|----------------|
| B. Staffing | | | |
| Teacher | 393,833 | 56,839 | 450,672 |
| Other | 83,255 | 19,720 | 102,975 |
| C. Premises excluding Rates | 14,873 | 5,713 | 20,586 |
| Rates | | 2,347 | 2,347 |
| D. Supplies and Services | 32,322 | 4,731 | 37,053 |
| E. Special and Additional Education Needs | 1,508 | 48,504 | 50,012 |
| F. Management Partnership | 25,948 | 21,890 | 47,838 |
| G. Growing Schools Funding | | 0 | 0 |
| H. Real Term Protection | | 0 | 0 |
| I. Extra under Minimum Funding Guarantee | | 0 | 0 |
| Revised 2008/09 Formula Allocations Total | 551,739 | 159,744 | 711,483 |

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|---|
| REVISED 2008/09 BUDGET SHARE TOTAL |
|---|

| |
|-----------------|
| £711,483 |
|-----------------|

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|---|
| Further Allocation (outside budget share): |
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|--|
| <i>School Standards Grant. A separate allocation based on 253.0 pupils</i> |
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| |
|----------------|
| £42,751 |
|----------------|

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|---|
| Further Allocation (outside budget share): |
|---|

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| <i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i> |
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| |
|---------------|
| £5,898 |
|---------------|

School Specific Data Used in Calculations**a) Average Salary 2008/09**

School : £33,752

County : £33,940

(line B.e.)

| | | | | Square metres | |
|--|-------------|---|---------|---------------|----------|
| b) Floor Area | (i) | Buildings area | | 1,529 | |
| (lines B.k., C.b.h., F.i.) | (ii) | Kitchen area | | 68 | |
| | (iii) | Youth area | | 0 | |
| | (iv) | Pool area | | 0 | |
| | (v) | Net area (i)-(ii)-(iii)+(iv) | | 1,461 | |
| | (vi) | Mothballed area | | 0 | |
| | | | 1. | | |
| c) Rates | (i) | Payment 2007/08 | £2,256 | | |
| (line C.d.) | (ii) | Rateable values | £25,400 | | |
| | (iii) | Rates due 2008/09 | £2,327 | | |
| 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 Score | | (lines B.h. and D.c.) | | 23 | |
| h) Free School Meals Pupils, January 2008 | | | Infant | Junior | Total |
| (lines D.c., E.a., F.q.) | | | 15 | 9 | 24 |
| i) Index of Multiple Deprivation Score | | (line E.c.) | | | 18,087 |
| j) SEN Propensity Results | (i) | Number of Unit A pupil units | | | 9.20 |
| (line E.a.) | (ii) | Number of Unit B pupil units | | | 18.39 |
| | (iii) | Number of Unit C pupil units | | | 2.00 |
| k) Average Number of Meals Produced Daily | | (line F.q.) | | | 59 |
| l) Service Family Pupil Numbers | | (line E.e.) | | | 21 |
| m) Average number of Children in Care in 2007 | | (line E.f.) | | | 0.0 |
| n) Additional Deprivation Funding | | (line E.g) Deprivation Threshold Percentage | | | 28.0% |
| | | Additional Deprivation Score | | | 72.3 |
| o) Low Attainment Pupil Numbers | | (line B.f.) | | | |
| | (i) | Foundation Stage Profile for KS1 | | | 26.7 |
| | (ii) | Average Point Score for KS2 | | | 19.0 |
| p) Minimum Adjusted Budget Share for 2008/09 | | | | | £688,576 |
| q) Growing schools funding, number of eligible pupils | | | | | 0 |

School Standards Grant (Personalisation) Data

| | |
|--|-----|
| r) Number of FTE pupils aged 5-11 as at January 2008 PLASC | 214 |
| s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC | 24 |
| t) Number of FTE pupils in Year 3 as at January 2008 PLASC | 30 |
| u) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests | 6 |
| v) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests | 4 |
| w) Number of pupils not achieving level 2 in maths in the KS1 2007 tests | 2 |
| x) Number of FTE pupils aged 5-11 as at January 2007 PLASC | 197 |

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

| Revision of : | From | To |
|---------------------------------|-------------|-----------|
| 1. End of year rates adjustment | | 20.00 |