

## 2009/10 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 2009 Number on Roll
	Column 1
Reception	40
Year 1	39
Year 2	38
Year 3	34
Year 4	33
Year 5	43
Year 6	32
<b>Totals</b>	<b>259</b>

#### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	412,302	41,061	453,363
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		1,754	1,754
f) Personalised Learning	986	16,510	17,496
<b>Teacher Staffing Subtotals</b>	<b>413,288</b>	<b>59,325</b>	<b>472,613</b>
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	45,009	5,393	50,402
i) Minority Ethnic Weighting		2,163	2,163
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	14,668	0	14,668
l) Caretaking and Cleaning	13,362	11,835	25,197
m) Midday Supervision	16,184	1,966	18,150
<b>Other Staffing Subtotals</b>	<b>89,223</b>	<b>21,357</b>	<b>110,580</b>
<b>Staffing Totals</b>	<b>502,511</b>	<b>80,682</b>	<b>583,193</b>

<b>C. Premises</b>	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	4,944	0	4,944
b) Energy	4,512	4,164	8,676
c) Rents		0	0
d) Rates		2,464	2,464
e) Water	1,272		1,272
f) Sewerage	2,903		2,903
g) Refuse	275		275
h) Repairs and Maintenance	1,847	1,709	3,556
<b>Subtotal excluding rates</b>	<b>15,753</b>	<b>5,873</b>	<b>21,626</b>
<b>Premises Totals including rates</b>	<b>15,753</b>	<b>8,337</b>	<b>24,090</b>

<b>D. Supplies and Services</b>	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	25,765	3,704	29,469
b) Educational Visits	1,031		1,031
c) Free School Meals and Minority Ethnic Supplement		756	756
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	554	187	741
i) Staff Travel and Recruitment	606		606
j) Swimming Programme	790		790
k) Other Travel		0	0
l) Support Staff Training	91	78	169
m) School Improvement	6,222	634	6,856
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>35,059</b>	<b>5,359</b>	<b>40,418</b>

<b>E. Special and Additional Educational Needs</b>	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,580	31,495	33,075
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		8,953	8,953
d) Turbulence - supplement at 0.753%		42	42
e) Service Family Funding		3,888	3,888
g) Additional Deprivation Funding		24,510	24,510
<b>Special and Additional Educational Needs Total</b>	<b>1,580</b>	<b>68,888</b>	<b>70,468</b>

**F. Management Partnership/Fair Funding**

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		806	806
b) Hampshire Teaching and Leadership College	277	338	615
c) Financial services		1,310	1,310
d) Information Technology	233	2,230	2,463
e) Inspection and Advisory Support	1,911	1,107	3,018
f) Legal Services	93	52	145
g) Long Term Sickness and Maternity	5,685		5,685
h) Music	3,744		3,744
i) Repair and Maintenance	6,516	5,917	12,433
j) Personnel Services	2,227		2,227
k) Treasurer's Services	425	215	640
l) Payroll Services	1,435	366	1,801
m) Admissions	0	0	0
n) Insurance	1,277	1,109	2,386
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,419	597	2,016
q) School Meals	2,279	9,901	12,180
<b>Management Partnership Total</b>	<b>27,521</b>	<b>23,948</b>	<b>51,469</b>

**Summary of Formula Allocations**

	Per pupil element £	Other factors £	Total £
<b>B. Staffing Teacher</b>	413,288	59,325	472,613
<b>Other</b>	89,223	21,357	110,580
<b>C. Premises excluding Rates</b>	15,753	5,873	21,626
<b>Rates</b>		2,464	2,464
<b>D. Supplies and Services</b>	35,059	5,359	40,418
<b>E. Special and Additional Education Needs</b>	1,580	68,888	70,468
<b>F. Management Partnership</b>	27,521	23,948	51,469
<b>G. Growing Schools Funding</b>		0	0
<b>H. Real Term Protection</b>		0	0
<b>I. Extra under Minimum Funding Guarantee</b>		0	0
<b>2009/10 Formula Allocations Total</b>	<b>582,424</b>	<b>187,214</b>	<b>769,638</b>

**2009/10 BUDGET SHARE TOTAL****£769,638****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 259.0 pupils***£44,684****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£6,201**

**School Specific Data Used in Calculations****a) Average Salary 2009/10**

School : £35,257

County : £34,712

(line B.e.)

Square metres

**b) Floor Area**

(lines B.k., C.b.h., F.i.)

(i)	Buildings area	1,529
(ii)	Kitchen area	68
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	<b>1,461</b>
(vi)	Mothballed area	0

1.

**c) Rates**

(line C.d.)

(i)	Payment 2008/09	£2,347
(ii)	Rateable values	£25,400
(iii)	Rates due 2009/10	£2,464

**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.i. and D.c.)

39

**h) Free School Meals Pupils, January 2009**

(lines D.c., E.a., F.q.)

	Infant	Junior	Total
	13	15	28

**i) Index of Multiple Deprivation Score** (line E.c.)

17,109

**j) SEN Propensity Results**

(line E.a.)

(i)	Number of Unit A pupil units	11.03
(ii)	Number of Unit B pupil units	22.28
(iii)	Number of Unit C pupil units	5.67

**k) Average Number of Meals Produced Daily** (line F.q.)

61

**l) Service Family Pupil Numbers** (line E.e.)

36

**m) Additional Deprivation Funding** (line E.g) Deprivation Threshold Percentage

28.0%

Additional Deprivation Score 72.3

**n) Low Attainment Pupil Numbers** (line B.f.)

(i)	Foundation Stage Profile for KS1	25.0
(ii)	Average Point Score for KS2	20.5

**o) Minimum Adjusted Budget Share for 2009/10**

£725,636

**p) Growing schools funding, number of eligible pupils**

0

**q) Net Cash Effect for Nursery Transition**

0

**School Standards Grant (Personalisation) Data**

r) Number of FTE pupils aged 5-11 as at January 2009 PLASC	219
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	24.00
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 2008 PLASC	214