

# Revised 2010/11 Budget Share

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

DfE No. 3650

South East

Status : Aided

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

	January 2010 Number on Roll
	Column 1
Reception	38
Year 1	40
Year 2	37
Year 3	38
Year 4	38
Year 5	31
Year 6	41
<b>Totals</b>	<b>263</b>

### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	428,194	41,662	469,856
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		3,729	3,729
f) Personalised Learning	1,035	20,484	21,519
<b>Teacher Staffing Subtotals</b>	<b>429,229</b>	<b>65,875</b>	<b>495,104</b>
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	47,624	5,620	53,244
i) Minority Ethnic Weighting		3,527	3,527
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	14,645	0	14,645
l) Caretaking and Cleaning	14,231	11,051	25,282
m) Midday Supervision	17,006	2,049	19,055
n) Nursery Unit Flat Rate		0	0
<b>Other Staffing Subtotals</b>	<b>93,506</b>	<b>22,247</b>	<b>115,753</b>
<b>Staffing Totals</b>	<b>522,735</b>	<b>88,122</b>	<b>610,857</b>

	Per pupil element £	Other factors £	Total £
<b>C. Premises</b>			
a) Grounds Maintenance	5,299	0	5,299
b) Energy	4,866	4,188	9,054
c) Rents		0	0
d) Rates		2,537	2,537
e) Water	1,326		1,326
f) Sewerage	3,022		3,022
g) Refuse	287		287
h) Repairs and Maintenance	1,930	1,661	3,591
<b>Subtotal excluding rates</b>	<b>16,730</b>	<b>5,849</b>	<b>22,579</b>
<b>Premises Totals including rates</b>	<b>16,730</b>	<b>8,386</b>	<b>25,116</b>
<b>D. Supplies and Services</b>			
a) Main Purchasing Allowance	28,618	4,009	32,627
b) Educational Visits	1,109		1,109
c) Free School Meals and Minority Ethnic Supplement		890	890
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	579	192	771
i) Staff Travel and Recruitment	631		631
j) Swimming Programme	761		761
k) Other Travel		0	0
l) Support Staff Training	97	80	177
m) School Improvement	6,430	650	7,080
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>38,225</b>	<b>5,821</b>	<b>44,046</b>
<b>E. Special and Additional Educational Needs</b>			
a) SEN Staffing (all pupils)	1,652	40,213	41,865
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		12,863	12,863
d) Turbulence - no supplement		0	0
e) Service Family Funding		3,441	3,441
g) Additional Deprivation Funding		40,633	40,633
<b>Special and Additional Educational Needs Total</b>	<b>1,652</b>	<b>97,150</b>	<b>98,802</b>

<b>F. Management Partnership/Fair Funding</b>	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		809	809
b) Hampshire Teaching and Leadership College	289	347	636
c) Financial services		1,343	1,343
d) Information Technology	242	2,286	2,528
e) Inspection and Advisory Support	1,991	1,136	3,127
f) Legal Services	97	54	151
g) Long Term Sickness and Maternity	5,849		5,849
h) Music	3,979		3,979
i) Repair and Maintenance	6,833	5,835	12,668
j) Personnel Services	2,320		2,320
k) Treasurer's Services	442	221	663
l) Payroll Services	1,494	375	1,869
m) Admissions	0	0	0
n) Insurance	1,331	1,137	2,468
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,478	613	2,091
q) School Meals	2,372	10,896	13,268
<b>Management Partnership Total</b>	<b>28,717</b>	<b>25,052</b>	<b>53,769</b>

### Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
<b>Teacher</b>	429,229	65,875	495,104
<b>Other</b>	93,506	22,247	115,753
<b>C. Premises excluding Rates</b>	16,730	5,849	22,579
<b>Rates</b>		2,537	2,537
<b>D. Supplies and Services</b>	38,225	5,821	44,046
<b>E. Special and Additional Education Needs</b>	1,652	97,150	98,802
<b>F. Management Partnership</b>	28,717	25,052	53,769
<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>Revised 2010/11 Formula Allocations Total</b>	<b>608,059</b>	<b>224,531</b>	<b>832,590</b>

<b>REVISED 2010/11 BUDGET SHARE TOTAL</b>	<b>£832,590</b>
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<b>Further Allocation (outside budget share):</b>	
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<i>School Standards Grant. A separate allocation based on 263.0 pupils</i>	
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<b>£46,327</b>
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<b>Further Allocation (outside budget share):</b>	
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<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>	
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<b>£6,471</b>
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<b>ISA Funding included in Non Staffing totals</b>	
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<b>£1,482</b>
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**School Specific Data Used in Calculations****a) Average Salary 2010/11**

School : £36,733

County : £35,495

(line B.e.)

Square metres

**b) Floor Area**

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

(i)	Buildings area	1,465
(ii)	Kitchen area	69
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	<b>1,396</b>
(vi)	Mothballed area	0

1.

**c) Rates**

(line C.d.)

(i)	Payment 2009/10	£2,464
(ii)	Rateable values	£32,250
(iii)	Rates due 2010/11	£2,670

**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.)

48

**h) Free School Meals Pupils, January 2010**

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

	Infant	Junior	Total
	10	19	29

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

16,719

**j) SEN Propensity Results**

(line E.a.)

(i)	Number of Unit A pupil units	12.50
(ii)	Number of Unit B pupil units	23.94
(iii)	Number of Unit C pupil units	33.33

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

69

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

31

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

28.0%

Additional Deprivation Score

72.3

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

(i)	Foundation Stage Profile for KS1	19.3
(ii)	Average Point Score for KS2	27.0

**o) Minimum Adjusted Budget Share for 2010/11**

£767,825

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

0

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

0

**r) Nursery Unit**

No

**School Standards Grant (Personalisation) Data**

s) Number of FTE pupils aged 5-11 as at January 2009 PLASC	225
t) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	24.00
u) Number of FTE pupils in Year 3 as at January 2008 PLASC (cohort)	30
v) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	6
w) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	4
x) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	2
y) Number of FTE pupils aged 5-11 as at January 2008 PLASC	219

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

<b>Revision of :</b>	<b>From</b>	<b>To</b>
1. End of year rates adjustment		-133.00