

Revised 2011/12 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 2011 Number on Column 1
Reception	40
Year 1	40
Year 2	40
Year 3	37
Year 4	33
Year 5	38
Year 6	32
Totals	260

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	445,029	43,912	488,941
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		2,631	2,631
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		2,980	2,980
f) Personalised Learning	6,647	29,399	36,046
Teacher Staffing Subtotals	451,676	78,922	530,598
g) Support and Administrative Staff (includes further funding for PPA)	99,671	27,450	127,121
h) Minority Ethnic Weighting		4,114	4,114
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	15,356	0	15,356
k) Caretaking and Cleaning	14,100	11,234	25,334
l) Midday Supervision	17,006	2,049	19,055
m) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	146,133	44,847	190,980
Staffing Totals	597,809	123,769	721,578

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	5,084	0	5,084
b) Energy	4,919	4,286	9,205
c) Rents		0	0
d) Rates		3,031	3,031
e) Water	1,287		1,287
f) Sewerage	3,034		3,034
g) Refuse	283		283
h) Repairs and Maintenance	1,908	1,661	3,569
Subtotal excluding rates	16,515	5,947	22,462
Premises Totals including rates	16,515	8,978	25,493
D. Supplies and Services			
a) Main Purchasing Allowance	28,289	4,009	32,298
b) Educational Visits	1,061		1,061
c) Free School Meals and Minority Ethnic Supplement		1,017	1,017
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	572	192	764
i) Staff Travel and Recruitment	624		624
j) Swimming Programme	783		783
k) Other Travel		0	0
l) Support Staff Training	96	80	176
m) School Improvement	7,308	20,212	27,520
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	38,733	25,510	64,243
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,633	46,455	48,088
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		12,531	12,531
d) Turbulence - supplement at 0.589%		34	34
e) Service Family Funding		4,569	4,569
f) Additional Deprivation Funding		40,633	40,633
Special and Additional Educational Needs Total	1,633	104,222	105,855

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		811	811
b) Hampshire Teaching and Leadership College	286	347	633
c) Financial services		1,343	1,343
d) Information Technology	239	2,286	2,525
e) Inspection and Advisory Support	1,968	1,136	3,104
f) Legal Services	96	54	150
g) Long Term Sickness and Maternity	5,782		5,782
h) Music	3,894		3,894
i) Repair and Maintenance	6,817	5,863	12,680
j) Personnel Services	2,293	1,350	3,643
k) Treasurer's Services	437	143	580
l) Payroll Services	1,500	375	1,875
m) Admissions	0	0	0
n) Insurance	3,770	3,250	7,020
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,461	613	2,074
q) School Meals	2,345	14,823	17,168
Management Partnership Total	30,888	32,394	63,282

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	451,676	78,922	530,598
Other	146,133	44,847	190,980
C. Premises excluding Rates	16,515	5,947	22,462
Rates		3,031	3,031
D. Supplies and Services	38,733	25,510	64,243
E. Special and Additional Education Needs	1,633	104,222	105,855
F. Management Partnership	30,888	32,394	63,282
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		0	0
Revised 2011/12 Formula Allocations Total	685,578	294,873	980,451

REVISED 2011/12 BUDGET SHARE TOTAL	£980,451
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Nursery Funding	£0
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Pupil Premium allocation outside budget share (does not include Children in Care):	
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Deprivation - 32 pupils eligible for free school meals	£13,760
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Service Children - 44 service family pupils	£8,800
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ISA Funding included in Non Staffing totals	£1,516
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School Specific Data Used in Calculations

a) Average Salary 2011/12 (line B.e.)	School : £36,832	County : £35,885	
b) Floor Area (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 1,465
	(ii) Kitchen area		69
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,396</u>
	(vi) Mothballed area		0
c) Rates (line C.d.)	(i) Payment 2010/11	£2,670	1.
	(ii) Rateable values	£35,000	
	(iii) Rates due 2011/12	£3,031	
d) Initial Equipping Places (line D.d.)			0
e) Reorganisation Places (line D.e.)			0
f) Transport Factors (line D.k.)	Deficiency :	0	Distance :
g) Minority Ethnic Pupils (lines B.i. and D.c.)			56
h) Service Family Pupil Numbers (line E.e.)			44
i) Free School Meals Pupils, January 2011 (lines D.c., E.a., F.q.)		Infant 12	Junior 20
			Total 32
j) Average Number of Meals Produced Daily (line F.q.)			76
k) Index of Multiple Deprivation Score (line E.c.)			16,501
l) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		13.13
	(ii) Number of Unit B pupil units		24.76
	(iii) Number of Unit C pupil units		54.67
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		16.0
	(ii) Average Point Score for KS2		28.0
o) Leading Teachers Indicator			£0
p) Every Child a Reader Indicator			No
q) Every Child Counts Indicator			Yes
r) School Improvement factors	(i) Ofsted rating		Outstanding/Good
	(ii) Level of Progress, number of key stage 2 achieving an average point score (APS) of 27 or less		21
	(iii) Level of Progress, number of key stage 2 achieving less than APS 27 based upon KS2 teacher assessment results		0
	(iv) Level of progress, number of key stage 1 achieving APS of 12 or less		8
s) Minimum Adjusted Budget Share for 2011/12			£893,793
t) Growing schools funding, number of eligible pupils			0
u) Mainstreaming of Grants - Baseline 2010/11	(i) School Development Grant (SDG) - (this does not include AST Funding)		£28,883
	(ii) School Standards Grant (SSG)		£46,327
	(iii) School Standards Grant (Personalisation)		£5,820
	(iv) 1 to 1 Tuition		£9,500
	(v) National Strategy - (does not include targeted element or every child programmes)		£4,479
	(vi) School Lunch Grant		£2,835
	(vii) Ethnic Minority Achievement Grant (EMAG)		£1,108
v) PRP & Threshold Actuals 2009/10			£27,263
w) PRP & Threshold Total Transition			-£3,947

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

£0

Revision of :

From

To

1. Every Child Counts Indicator

NO

YES

2. Changes to Management Partnership Units of Resource