

2012/13 Budget Share

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

DfE No. 3650

Status : Aided

A. Number on Roll (includes actual number of pupils in SEN Resourced Provision)

| | January 2012 Number on Roll |
|---------------|--------------------------------|
| | Column 1 |
| Reception | 40 |
| Year 1 | 39 |
| Year 2 | 37 |
| Year 3 | 38 |
| Year 4 | 39 |
| Year 5 | 32 |
| Year 6 | 34 |
| Totals | 259 |

| | Per pupil element £ | Other factors £ | Total £ |
|--|---------------------------|--------------------|----------------|
| B. Staffing | | | |
| a) Teacher Staffing | 444,385 | 44,010 | 488,395 |
| a (i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain) | | 1,316 | 1,316 |
| 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 | | 2,970 | 2,970 |
| g) Personalised Learning | 6,621 | 26,404 | 33,025 |
| Teacher Staffing Subtotals | 451,006 | 74,700 | 525,706 |
| h) Support and Administrative Staff (includes further funding for PPA) | 100,200 | 27,450 | 127,650 |
| i) Minority Ethnic Weighting | | 4,114 | 4,114 |
| j) Split Site / Federated Non-Teaching | | 0 | 0 |
| k) Early Years Class Assistants | 15,356 | 0 | 15,356 |
| l) Caretaking and Cleaning | 14,046 | 11,287 | 25,333 |
| m) Midday Supervision | 16,832 | 2,049 | 18,881 |
| n) Nursery Unit Flat Rate | | 0 | 0 |
| Other Staffing Subtotals | 146,434 | 44,900 | 191,334 |
| Staffing Totals | 597,440 | 119,600 | 717,040 |

| | Per pupil element £ | Other factors £ | Total £ |
|--|---------------------------|--------------------|----------------|
| C. Premises | | | |
| a) Grounds Maintenance | 5,148 | 0 | 5,148 |
| b) Energy | 4,931 | 4,369 | 9,300 |
| c) Rents (incl. Temporary classroom rental, if applicable) | | 0 | 0 |
| d) Rates | | 3,206 | 3,206 |
| e) Water | 1,282 | | 1,282 |
| f) Sewerage | 3,023 | | 3,023 |
| g) Refuse | 282 | | 282 |
| h) Repairs and Maintenance | 1,901 | 1,661 | 3,562 |
| Subtotal excluding rates | 16,567 | 6,030 | 22,597 |
| Premises Totals including rates | 16,567 | 9,236 | 25,803 |
| | Per pupil element £ | Other factors £ | Total £ |
| D. Supplies and Services | | | |
| a) Main Purchasing Allowance | 35,824 | 4,009 | 39,833 |
| b) Educational Visits | 1,066 | | 1,066 |
| c) Free School Meals and Minority Ethnic Supplement | | 983 | 983 |
| 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 | 570 | 192 | 762 |
| i) Staff Travel and Recruitment | 622 | | 622 |
| j) Swimming Programme | 783 | | 783 |
| k) Other Travel | | 0 | 0 |
| l) Support Staff Training | 96 | 80 | 176 |
| m) School Improvement | 7,246 | 11,800 | 19,046 |
| n) Bank A/C Interest Deduction | | 0 | 0 |
| Supplies and Services Totals | 46,207 | 17,064 | 63,271 |
| | Per pupil element £ | Other factors £ | Total £ |
| E. Special and Additional Educational Needs | | | |
| a) SEN Staffing (all pupils) | 1,627 | 45,498 | 47,125 |
| b) SEN Resourced Provision | | 0 | 0 |
| c) Social Deprivation Funding | | 9,647 | 9,647 |
| d) Turbulence - supplement at 0.493% | | 28 | 28 |
| e) Service Family Funding | | 4,056 | 4,056 |
| f) Additional Deprivation Funding | | 40,705 | 40,705 |
| g) Children in Care | | 3,222 | 3,222 |
| Special and Additional Educational Needs Total | 1,627 | 103,156 | 104,783 |

| | Per pupil element £ | Other factors £ | Total £ |
|---|---------------------------|--------------------|---------------|
| F. Management Partnership/Fair Funding | | | |
| a) Caretaking and Cleaning Management | | 811 | 811 |
| b) Hampshire Teaching and Leadership College | 285 | 347 | 632 |
| c) Financial services | | 1,343 | 1,343 |
| d) Information Technology | 238 | 2,286 | 2,524 |
| e) Inspection and Advisory Support | 1,961 | 1,136 | 3,097 |
| f) Legal Services | 96 | 54 | 150 |
| g) Long Term Sickness and Maternity | 5,760 | | 5,760 |
| h) Music | 4,362 | | 4,362 |
| i) Repair and Maintenance | 6,791 | 5,863 | 12,654 |
| j) Personnel Services | 2,284 | 1,350 | 3,634 |
| k) Treasurer's Services | 435 | 143 | 578 |
| l) Payroll Services | 1,494 | 375 | 1,869 |
| m) Admissions | 0 | 0 | 0 |
| n) Insurance | 3,756 | 3,250 | 7,006 |
| o) Redeployment & Protected Salaries | | 0 | 0 |
| p) School Library Service | 1,456 | 613 | 2,069 |
| q) School Meals | 2,336 | 13,895 | 16,231 |
| Management Partnership Total | 31,254 | 31,466 | 62,720 |

Summary of Formula Allocations

| | Per pupil element £ | Other factors £ | Total £ |
|--|---------------------------|--------------------|----------------|
| B. Staffing Teacher | 451,006 | 74,700 | 525,706 |
| Other | 146,434 | 44,900 | 191,334 |
| C. Premises excluding Rates | 16,567 | 6,030 | 22,597 |
| Rates | | 3,206 | 3,206 |
| D. Supplies and Services | 46,207 | 17,064 | 63,271 |
| E. Special and Additional Education Needs | 1,627 | 103,156 | 104,783 |
| F. Management Partnership | 31,254 | 31,466 | 62,720 |
| G. Growing Schools Funding | | 0 | 0 |
| H. Real Term Protection | | 0 | 0 |
| I. Extra under Minimum Funding Guarantee | | 0 | 0 |
| 2012/13 Formula Allocations Total | 693,095 | 280,522 | 973,617 |

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| 2012/13 BUDGET SHARE TOTAL |
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|-----------------|
| £973,617 |
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Additional Information:

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| Nursery Funding |
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|-----------|
| £0 |
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| Pupil Premium allocation outside budget share (does not include Children in Care): |
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| Deprivation - 43 pupils currently on the January 2012 census eligible for FSM in the last 6 years |
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| £25,800 |
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| Service Children - 39 service family pupils |
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| £9,750 |
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| One Off funding in 2012/13 Budget Share in Row D(a) Main Purchasing Allowance |
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| £7,641 |
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| ISA Funding included in Non Staffing totals |
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| £1,519 |
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School Specific Data Used in Calculations

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| a) Average Salary 2012/13 (line B.f.) | School : £36,817 | 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 | | 1,465 |
| | (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 |
| d) Rates (line C.d.) | (i) Payment 2011/12 | 1. £3,031 | |
| | (ii) Rateable values | £35,000 | |
| | (iii) Rates due 2012/13 | £3,206 | |
| 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.) | | | 56 |
| i) Service Family Pupil Numbers (line E.e.) | | | 39 |
| j) Free School Meals Pupils, January 2012 (lines D.c., E.a., F.q.) | Infant | Junior | Total |
| | 13 | 16 | 29 |
| k) Average Number of Meals Produced Daily (line F.q.) | | | 87 |
| l) Index of Multiple Deprivation Score (line E.c.) | | | 15,944 |
| m) SEN Propensity Results (line E.a.) | (i) Number of Unit A pupil units | | 12.13 |
| | (ii) Number of Unit B pupil units | | 23.12 |
| | (iii) Number of Unit C pupil units | | 59.33 |
| n) Additional Deprivation Funding (line E.f.) | Deprivation Threshold Percentage | | 28.0% |
| | Additional Deprivation Score | | 72.3 |
| o) Low Attainment Pupil Numbers (line B.g.) | (i) Foundation Stage Profile for KS1 | | 15.0 |
| | (ii) Average Point Score for KS2 | | 28.0 |
| p) Children in Care Pupil Numbers (line E.g.) | (i) Spring 2011 | | 2.0 |
| | (ii) Summer 2011 | | 2.0 |
| | (iii) Autumn 2011 | | 2.0 |
| 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.) | | | Yes |
| 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 | | 18 |
| | (iii) Level of Progress, number of key stage 2 achieving less than APS 27 based upon KS2 teacher assessment results | | 7 |
| | (iv) Level of progress, number of key stage 1 achieving APS of 12 or less | | 6 |
| u) Minimum Adjusted Budget Share for 2012/13 | | | £906,955 |
| v) Growing schools funding, number of eligible pupils | | | 0 |
| w) Growing Schools Plus Indicator | | | No |
| x) PRP & Threshold Total Transition (line B.a(ii)) | | | -£3,947 |