

Revised 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
Revised 2012/13 Formula Allocations Total	693,095	280,522	973,617

REVISED 2012/13 BUDGET SHARE TOTAL

£973,617

Additional Information:

Nursery Funding

£0

Pupil Premium allocation outside budget share (does not include Children in Care):

Deprivation - 43 pupils currently on the January 2012 census eligible for FSM in the last 6 years

£26,789

Service Children - 39 service family pupils. There is an additional 3 service family pupil(s) from the 2011 census

£10,500

One Off funding in 2012/13 Budget Share in Row D(a) Main Purchasing Allowance

£7,641

ISA Funding included in Non Staffing totals

£1,519

School Specific Data Used in Calculations

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

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

Revision of :	From	To
1. Per Pupil Premium Free School Meals Unit of Resource change	600.00	623.00
2. Per Pupil Premium Service Children from 2011 census		3.00