

Revised 2008/09 Budget Share

Park Gate Primary School

DCSF No. 2313

South East

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

	January 2008 Number on Roll
	Column 1
Reception	59
Year 1	54
Year 2	60
Year 3	60
Year 4	60
Year 5	56
Year 6	60
Totals	409
Nursery Unit Places	
Totals incl Nursery	409

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	634,741	28,519	663,260
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		0	0
f) Personalised Learning	1,540	14,351	15,891
Teacher Staffing Subtotals	636,281	42,870	679,151
g) Nursery Unit Funding	0		0
h) Support and Administrative Staff (includes further funding for PPA)	68,540	5,201	73,741
i) Minority Ethnic Weighting		1,111	1,111
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	20,119	0	20,119
l) Caretaking and Cleaning	20,507	8,994	29,501
m) Midday Supervision	23,820	1,858	25,678
Other Staffing Subtotals	132,986	17,164	150,150
Staffing Totals	769,267	60,034	829,301

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	7,721	0	7,721
b) Energy	6,888	4,875	11,763
c) Rents		0	0
d) Rates		17,123	17,123
e) Water	1,930		1,930
f) Sewerage	4,401		4,401
g) Refuse	421		421
h) Repairs and Maintenance	2,826	2,006	4,832
Subtotal excluding rates	24,187	6,881	31,068
Premises Totals including rates	24,187	24,004	48,191

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	38,012	3,337	41,349
b) Educational Visits	1,628		1,628
c) Free School Meals and Minority Ethnic Supplement		495	495
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	851	182	1,033
i) Staff Travel and Recruitment	928		928
j) Swimming Programme	1,150		1,150
k) Other Travel		0	0
l) Support Staff Training	139	76	215
m) School Improvement	9,545	619	10,164
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	52,253	4,709	56,962

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	2,438	54,553	56,991
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - no supplement		0	0
e) Service Family Funding		1,484	1,484
f) Children in Care		0	0
g) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	2,438	56,037	58,475

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		944	944
b) Hampshire Teaching and Leadership College	425	326	751
c) Financial services		1,267	1,267
d) Information Technology	360	2,155	2,515
e) Inspection and Advisory Support	2,916	1,070	3,986
f) Legal Services	139	51	190
g) Long Term Sickness and Maternity	8,663		8,663
h) Music	5,807		5,807
i) Repair and Maintenance	9,890	6,952	16,842
j) Personnel Services	3,432		3,432
k) Treasurer's Services	654	209	863
l) Payroll Services	2,209	357	2,566
m) Admissions	0	0	0
n) Insurance	5,558	3,057	8,615
o) Redeployment & Protected Salaries		0	0
p) School Library Service	2,172	576	2,748
q) School Meals	3,513	6,358	9,871
Management Partnership Total	45,738	23,322	69,060

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	636,281	42,870	679,151
Other	132,986	17,164	150,150
C. Premises excluding Rates	24,187	6,881	31,068
Rates		17,123	17,123
D. Supplies and Services	52,253	4,709	56,962
E. Special and Additional Education Needs	2,438	56,037	58,475
F. Management Partnership	45,738	23,322	69,060
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		0	0
Revised 2008/09 Formula Allocations Total	893,883	168,106	1,061,989

REVISED 2008/09 BUDGET SHARE TOTAL

£1,061,989

Further Allocation (outside budget share):

<i>School Standards Grant. A separate allocation based on 409.0 pupils</i>
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£60,133

Further Allocation (outside budget share):

<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>
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£7,697

School Specific Data Used in Calculations**a) Average Salary 2008/09**

School : £34,788

County : £33,940

(line B.e.)

		Square metres			
b) Floor Area	(i)	Buildings area		1,850	
(lines B.k., C.b.h., F.i.)	(ii)	Kitchen area		90	
	(iii)	Youth area		0	
	(iv)	Pool area		0	
	(v)	Net area (i)-(ii)-(iii)+(iv)		1,760	
	(vi)	Mothballed area		0	
			1.		
c) Rates	(i)	Payment 2007/08	£18,826		
(line C.d.)	(ii)	Rateable values	£42,400		
	(iii)	Rates due 2008/09	£19,419		
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.h. and D.c.)			28	
h) Free School Meals Pupils, January 2008			Infant	Junior	Total
(lines D.c., E.a., F.q.)			8	9	17
i) Index of Multiple Deprivation Score	(line E.c.)				28,020
j) SEN Propensity Results	(i)	Number of Unit A pupil units			23.53
(line E.a.)	(ii)	Number of Unit B pupil units			41.27
	(iii)	Number of Unit C pupil units			0.00
k) Average Number of Meals Produced Daily	(line F.q.)				69
l) Service Family Pupil Numbers	(line E.e.)				14
m) Average number of Children in Care in 2007	(line E.f.)				0.0
n) Additional Deprivation Funding	(line E.g.)	Deprivation Threshold Percentage			0.4%
		Additional Deprivation Score			1.7
o) Low Attainment Pupil Numbers	(line B.f.)				
	(i)	Foundation Stage Profile for KS1			43.3
	(ii)	Average Point Score for KS2			40.0
p) Minimum Adjusted Budget Share for 2008/09					£1,031,833
q) Growing schools funding, number of eligible pupils					0

School Standards Grant (Personalisation) Data

r) Number of FTE pupils aged 5-11 as at January 2008 PLASC	350
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	17
t) Number of FTE pupils in Year 3 as at January 2008 PLASC	60
u) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	10
v) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	8
w) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	4
x) Number of FTE pupils aged 5-11 as at January 2007 PLASC	349

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

Revision of :	From	To
1. End of year rates adjustment		-2296.00