

# Revised 2009/10 Budget Share

## Park Gate Primary School

DCSF No. 2313

South East

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

	January 2009 Number on Roll
	Column 1
Reception	60
Year 1	60
Year 2	59
Year 3	61
Year 4	60
Year 5	60
Year 6	59
<b>Totals</b>	<b>419</b>

### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	666,480	27,139	693,619
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	1,616	13,871	15,487
<b>Teacher Staffing Subtotals</b>	<b>668,096</b>	<b>41,010</b>	<b>709,106</b>
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	72,814	5,393	78,207
i) Minority Ethnic Weighting		1,941	1,941
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	22,002	0	22,002
l) Caretaking and Cleaning	21,616	9,056	30,672
m) Midday Supervision	25,879	1,966	27,845
<b>Other Staffing Subtotals</b>	<b>142,311</b>	<b>18,356</b>	<b>160,667</b>
<b>Staffing Totals</b>	<b>810,407</b>	<b>59,366</b>	<b>869,773</b>

<b>C. Premises</b>	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	8,222	0	8,222
b) Energy	7,299	5,062	12,361
c) Rents		0	0
d) Rates		22,143	22,143
e) Water	2,057		2,057
f) Sewerage	4,697		4,697
g) Refuse	444		444
h) Repairs and Maintenance	2,987	2,078	5,065
<b>Subtotal excluding rates</b>	<b>25,706</b>	<b>7,140</b>	<b>32,846</b>
<b>Premises Totals including rates</b>	<b>25,706</b>	<b>29,283</b>	<b>54,989</b>

<b>D. Supplies and Services</b>	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	41,686	3,704	45,390
b) Educational Visits	1,697		1,697
c) Free School Meals and Minority Ethnic Supplement		620	620
d) Initial Equipping Allowance		1,139	1,139
e) Reorganisation Allowance		0	0
f) Temporary Classroom Allowance		0	0
g) Split Site / Federated Allowance		0	0
h) Telephones	897	187	1,084
i) Staff Travel and Recruitment	980		980
j) Swimming Programme	1,248		1,248
k) Other Travel		0	0
l) Support Staff Training	147	78	225
m) School Improvement	9,989	634	10,623
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>56,644</b>	<b>6,362</b>	<b>63,006</b>

<b>E. Special and Additional Educational Needs</b>	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	2,556	49,476	52,032
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - no supplement		0	0
e) Service Family Funding		1,620	1,620
g) Additional Deprivation Funding		0	0
<b>Special and Additional Educational Needs Total</b>	<b>2,556</b>	<b>51,096</b>	<b>53,652</b>

**F. Management Partnership/Fair Funding**

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		982	982
b) Hampshire Teaching and Leadership College	448	338	786
c) Financial services		1,310	1,310
d) Information Technology	377	2,230	2,607
e) Inspection and Advisory Support	3,092	1,107	4,199
f) Legal Services	151	52	203
g) Long Term Sickness and Maternity	9,197		9,197
h) Music	6,212		6,212
i) Repair and Maintenance	10,542	7,193	17,735
j) Personnel Services	3,603		3,603
k) Treasurer's Services	687	215	902
l) Payroll Services	2,321	366	2,687
m) Admissions	0	0	0
n) Insurance	5,858	3,133	8,991
o) Redeployment & Protected Salaries		0	0
p) School Library Service	2,296	597	2,893
q) School Meals	3,687	7,810	11,497
<b>Management Partnership Total</b>	<b>48,471</b>	<b>25,333</b>	<b>73,804</b>

**Summary of Formula Allocations**

	Per pupil element £	Other factors £	Total £
<b>B. Staffing Teacher</b>	668,096	41,010	709,106
<b>Other</b>	142,311	18,356	160,667
<b>C. Premises excluding Rates</b>	25,706	7,140	32,846
<b>Rates</b>		22,143	22,143
<b>D. Supplies and Services</b>	56,644	6,362	63,006
<b>E. Special and Additional Education Needs</b>	2,556	51,096	53,652
<b>F. Management Partnership</b>	48,471	25,333	73,804
<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 2009/10 Formula Allocations Total</b>	<b>943,784</b>	<b>171,440</b>	<b>1,115,224</b>

**REVISED 2009/10 BUDGET SHARE TOTAL****£1,115,224*****Further Allocation (outside budget share):****School Standards Grant. A separate allocation based on 419.0 pupils***£62,897*****Further Allocation (outside budget share):****School Standards Grant (Personalisation) - see SSG(P) data page for details***£8,106**

**School Specific Data Used in Calculations****a) Average Salary 2009/10**

School : £35,521

County : £34,712

(line B.e.)

Square metres

**b) Floor Area**

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

(i)	Buildings area	1,866
(ii)	Kitchen area	90
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	<b>1,776</b>
(vi)	Mothballed area	0

1.

**c) Rates**

(line C.d.)

(i)	Payment 2008/09	£17,123
(ii)	Rateable values	£41,000
(iii)	Rates due 2009/10	£19,885

**d) Initial Equipping Places** (line D.d.)

60

**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.)

35

**h) Free School Meals Pupils, January 2009**

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

	Infant	Junior	Total
	11	9	20

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

28,601

**j) SEN Propensity Results**

(line E.a.)

(i)	Number of Unit A pupil units	20.30
(ii)	Number of Unit B pupil units	36.42
(iii)	Number of Unit C pupil units	0.00

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

87

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

15

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

0.4%

Additional Deprivation Score

1.7

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

(i)	Foundation Stage Profile for KS1	27.3
(ii)	Average Point Score for KS2	45.0

**o) Minimum Adjusted Budget Share for 2009/10**

£1,088,113

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

0

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

0

**School Standards Grant (Personalisation) Data**

r) Number of FTE pupils aged 5-11 as at January 2009 PLASC	359
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	17.00
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 2008 PLASC	350

May 2010

Revised 2009/10 Budget Share

DCSF No. 2313

**Revision of :**

From

To

1. Rates adjustment to align expenditure with allocation

2258.00