

Revised 2009/10 Budget Share

Park Primary School

DCSF No. 2728

North East

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

	January 2009 Number on Roll
	Column 1
Reception	30
Year 1	26
Year 2	24
Year 3	18
Year 4	23
Year 5	28
Year 6	25
Totals	174

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	277,092	48,466	325,558
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		-19,212	-19,212
f) Personalised Learning	648	28,514	29,162
Teacher Staffing Subtotals	277,740	57,768	335,508
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	30,238	9,204	39,442
i) Minority Ethnic Weighting		1,886	1,886
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	11,001	0	11,001
l) Caretaking and Cleaning	8,977	16,617	25,594
m) Midday Supervision	10,914	1,966	12,880
Other Staffing Subtotals	61,130	29,673	90,803
Staffing Totals	338,870	87,441	426,311

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	3,304	94	3,398
b) Energy	3,031	4,247	7,278
c) Rents		0	0
d) Rates		19,778	19,778
e) Water	854		854
f) Sewerage	1,951		1,951
g) Refuse	184		184
h) Repairs and Maintenance	1,241	1,743	2,984
Subtotal excluding rates	10,565	6,084	16,649
Premises Totals including rates	10,565	25,862	36,427

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	17,310	3,704	21,014
b) Educational Visits	707		707
c) Free School Meals and Minority Ethnic Supplement		857	857
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	372	187	559
i) Staff Travel and Recruitment	407		407
j) Swimming Programme	530		530
k) Other Travel		0	0
l) Support Staff Training	61	78	139
m) School Improvement	4,192	634	4,826
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	23,579	5,460	29,039

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,061	82,645	83,706
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		20,184	20,184
d) Turbulence - supplement at 8.680%		4,764	4,764
e) Service Family Funding		324	324
g) Additional Deprivation Funding		33,120	33,120
Special and Additional Educational Needs Total	1,061	141,037	142,098

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		819	819
b) Hampshire Teaching and Leadership College	186	338	524
c) Financial services		1,310	1,310
d) Information Technology	157	2,230	2,387
e) Inspection and Advisory Support	1,284	1,107	2,391
f) Legal Services	63	52	115
g) Long Term Sickness and Maternity	3,819		3,819
h) Music	2,457		2,457
i) Repair and Maintenance	4,378	6,035	10,413
j) Personnel Services	1,496		1,496
k) Treasurer's Services	285	215	500
l) Payroll Services	964	366	1,330
m) Admissions	0	0	0
n) Insurance	2,433	3,133	5,566
o) Redeployment & Protected Salaries		0	0
p) School Library Service	954	597	1,551
q) School Meals	1,531	14,668	16,199
Management Partnership Total	20,007	30,870	50,877

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	277,740	57,768	335,508
Other	61,130	29,673	90,803
C. Premises excluding Rates	10,565	6,084	16,649
Rates		19,778	19,778
D. Supplies and Services	23,579	5,460	29,039
E. Special and Additional Education Needs	1,061	141,037	142,098
F. Management Partnership	20,007	30,870	50,877
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		0	0
Revised 2009/10 Formula Allocations Total	394,082	290,670	684,752

REVISED 2009/10 BUDGET SHARE TOTAL

£684,752

Further Allocation (outside budget share):

<i>School Standards Grant. A separate allocation based on 174.0 pupils</i>
--

£32,838

Further Allocation (outside budget share):

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

£8,379

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

School : £31,208

County : £34,712

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	1,531
(ii)	Kitchen area	41
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	1,490
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2008/09	£18,018
(ii)	Rateable values	£39,000
(iii)	Rates due 2009/10	£18,915

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.i. and D.c.)

34

h) Free School Meals Pupils, January 2009

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

	Infant	Junior	Total
	15	27	42

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

12,508

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	22.70
(ii)	Number of Unit B pupil units	28.71
(iii)	Number of Unit C pupil units	177.00

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

101

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

3

m) Additional Deprivation Funding (line E.g) Deprivation Threshold Percentage

54.9%

Additional Deprivation Score

97.7

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

(i)	Foundation Stage Profile for KS1	34.5
(ii)	Average Point Score for KS2	25.4

o) Minimum Adjusted Budget Share for 2009/10

£629,348

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	144
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	53.00
t) Number of FTE pupils in Year 3 as at January 2008 PLASC	22
u) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	9
v) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	4
w) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	3
x) Number of FTE pupils aged 5-11 as at January 2008 PLASC	148

May 2010

Revised 2009/10 Budget Share

DCSF No. 2728

Revision of :

From

To

1. Rates adjustment to align expenditure with allocation

863.00