

# 2010/11 Budget Share

## Park Gate Primary School

DCSF No. 2313

South East

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

	January 2010 Number on Roll
	Column 1
Reception	62
Year 1	60
Year 2	60
Year 3	55
Year 4	62
Year 5	60
Year 6	60
<b>Totals</b>	<b>419</b>

### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	682,140	27,753	709,893
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	1,642	12,959	14,601
<b>Teacher Staffing Subtotals</b>	<b>683,782</b>	<b>40,712</b>	<b>724,494</b>
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	75,873	5,620	81,493
i) Minority Ethnic Weighting		2,498	2,498
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	23,895	0	23,895
l) Caretaking and Cleaning	22,672	9,832	32,504
m) Midday Supervision	27,056	2,049	29,105
n) Nursery Unit Flat Rate		0	0
<b>Other Staffing Subtotals</b>	<b>149,496</b>	<b>19,999</b>	<b>169,495</b>
<b>Staffing Totals</b>	<b>833,278</b>	<b>60,711</b>	<b>893,989</b>

	Per pupil element £	Other factors £	Total £
<b>C. Premises</b>			
a) Grounds Maintenance	8,493	0	8,493
b) Energy	7,752	5,385	13,137
c) Rents		0	0
d) Rates		19,458	19,458
e) Water	2,112		2,112
f) Sewerage	4,814		4,814
g) Refuse	457		457
h) Repairs and Maintenance	3,075	2,136	5,211
<b>Subtotal excluding rates</b>	<b>26,703</b>	<b>7,521</b>	<b>34,224</b>
<b>Premises Totals including rates</b>	<b>26,703</b>	<b>26,979</b>	<b>53,682</b>
<b>D. Supplies and Services</b>			
a) Main Purchasing Allowance	45,594	4,009	49,603
b) Educational Visits	1,745		1,745
c) Free School Meals and Minority Ethnic Supplement		705	705
d) Initial Equipping Allowance		1,167	1,167
e) Reorganisation Allowance		0	0
f) Temporary Classroom Allowance		0	0
g) Split Site / Federated Allowance		0	0
h) Telephones	922	192	1,114
i) Staff Travel and Recruitment	1,006		1,006
j) Swimming Programme	1,346		1,346
k) Other Travel		0	0
l) Support Staff Training	155	80	235
m) School Improvement	10,272	650	10,922
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>61,040</b>	<b>6,803</b>	<b>67,843</b>
<b>E. Special and Additional Educational Needs</b>			
a) SEN Staffing (all pupils)	2,631	52,116	54,747
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - no supplement		0	0
e) Service Family Funding		1,776	1,776
f) Additional Deprivation Funding		0	0
<b>Special and Additional Educational Needs Total</b>	<b>2,631</b>	<b>53,892</b>	<b>56,523</b>

**F. Management Partnership/Fair Funding**

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		1,040	1,040
b) Hampshire Teaching and Leadership College	461	347	808
c) Financial services		1,343	1,343
d) Information Technology	385	2,286	2,671
e) Inspection and Advisory Support	3,172	1,136	4,308
f) Legal Services	155	54	209
g) Long Term Sickness and Maternity	9,319		9,319
h) Music	6,407		6,407
i) Repair and Maintenance	10,886	7,503	18,389
j) Personnel Services	3,696		3,696
k) Treasurer's Services	704	221	925
l) Payroll Services	2,380	375	2,755
m) Admissions	0	0	0
n) Insurance	6,008	3,212	9,220
o) Redeployment & Protected Salaries		0	0
p) School Library Service	2,355	613	2,968
q) School Meals	3,779	10,702	14,481
<b>Management Partnership Total</b>	<b>49,707</b>	<b>28,832</b>	<b>78,539</b>

**Summary of Formula Allocations**

	Per pupil element £	Other factors £	Total £
<b>B. Staffing Teacher</b>	683,782	40,712	724,494
<b>Other</b>	149,496	19,999	169,495
<b>C. Premises excluding Rates</b>	26,703	7,521	34,224
<b>Rates</b>		19,458	19,458
<b>D. Supplies and Services</b>	61,040	6,803	67,843
<b>E. Special and Additional Education Needs</b>	2,631	53,892	56,523
<b>F. Management Partnership</b>	49,707	28,832	78,539
<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>2010/11 Formula Allocations Total</b>	<b>973,359</b>	<b>177,217</b>	<b>1,150,576</b>

**2010/11 BUDGET SHARE TOTAL****£1,150,576****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 419.0 pupils***£64,218****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£8,195****ISA Funding included in Non Staffing totals****£2,170**

**School Specific Data Used in Calculations****a) Average Salary 2010/11**

School : £34,707

County : £35,495

(line B.e.)

**b) Floor Area**

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

- |       |                              |  |
|-------|------------------------------|--|
| (i)   | Buildings area               |  |
| (ii)  | Kitchen area                 |  |
| (iii) | Youth area                   |  |
| (iv)  | Pool area                    |  |
| (v)   | Net area (i)-(ii)-(iii)+(iv) |  |
| (vi)  | Mothballed area              |  |

Square metres

1,885

90

0

0

**1,795**

0

1.

**c) Rates**

(line C.d.)

- |       |                   |         |
|-------|-------------------|---------|
| (i)   | Payment 2009/10   | £22,143 |
| (ii)  | Rateable values   | £47,000 |
| (iii) | Rates due 2010/11 | £19,458 |

**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.)

34

**h) Free School Meals Pupils, January 2010**

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

	Infant	Junior	Total
	17	10	27

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

28,725

**j) SEN Propensity Results**

(line E.a.)

- |       |                              |       |
|-------|------------------------------|-------|
| (i)   | Number of Unit A pupil units | 21.33 |
| (ii)  | Number of Unit B pupil units | 32.71 |
| (iii) | Number of Unit C pupil units | 0.00  |

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

103

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

16

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

0.4%

Additional Deprivation Score

1.7

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

- |      |                                  |      |
|------|----------------------------------|------|
| (i)  | Foundation Stage Profile for KS1 | 17.0 |
| (ii) | Average Point Score for KS2      | 44.0 |

**o) Minimum Adjusted Budget Share for 2010/11**

£1,116,036

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

0

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

0

**r) Nursery Unit**

No

**School Standards Grant (Personalisation) Data**

s) Number of FTE pupils aged 5-11 as at January 2009 PLASC	357
t) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	17.00
u) Number of FTE pupils in Year 3 as at January 2008 PLASC (cohort)	60
v) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	10
w) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	8
x) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	4
y) Number of FTE pupils aged 5-11 as at January 2008 PLASC	359