

# Revised 2010/11 Budget Share

## Park Primary School

DfE No. 2728

North East

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

	January 2010 Number on Roll
	Column 1
Reception	31
Year 1	28
Year 2	27
Year 3	23
Year 4	18
Year 5	23
Year 6	26
<b>Totals</b>	<b>176</b>

### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	287,038	49,394	336,432
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		-345	-345
f) Personalised Learning	667	29,911	30,578
<b>Teacher Staffing Subtotals</b>	<b>287,705</b>	<b>78,960</b>	<b>366,665</b>
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	31,870	9,487	41,357
i) Minority Ethnic Weighting		1,984	1,984
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	11,947	0	11,947
l) Caretaking and Cleaning	9,523	17,320	26,843
m) Midday Supervision	11,658	2,049	13,707
n) Nursery Unit Flat Rate		0	0
<b>Other Staffing Subtotals</b>	<b>64,998</b>	<b>30,840</b>	<b>95,838</b>
<b>Staffing Totals</b>	<b>352,703</b>	<b>109,800</b>	<b>462,503</b>

<b>C. Premises</b>	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	3,330	177	3,507
b) Energy	3,256	4,470	7,726
c) Rents		0	0
d) Rates		18,601	18,601
e) Water	887		887
f) Sewerage	2,022		2,022
g) Refuse	192		192
h) Repairs and Maintenance	1,292	1,773	3,065
<b>Subtotal excluding rates</b>	<b>10,979</b>	<b>6,420</b>	<b>17,399</b>
<b>Premises Totals including rates</b>	<b>10,979</b>	<b>25,021</b>	<b>36,000</b>

<b>D. Supplies and Services</b>	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	19,146	4,009	23,155
b) Educational Visits	736		736
c) Free School Meals and Minority Ethnic Supplement		798	798
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	387	192	579
i) Staff Travel and Recruitment	422		422
j) Swimming Programme	452		452
k) Other Travel		0	0
l) Support Staff Training	65	80	145
m) School Improvement	4,387	650	5,037
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>25,595</b>	<b>5,729</b>	<b>31,324</b>

<b>E. Special and Additional Educational Needs</b>	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,105	87,614	88,719
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		20,944	20,944
d) Turbulence - supplement at 10.371%		7,890	7,890
e) Service Family Funding		111	111
g) Additional Deprivation Funding		54,907	54,907
<b>Special and Additional Educational Needs Total</b>	<b>1,105</b>	<b>171,466</b>	<b>172,571</b>

<b>F. Management Partnership/Fair Funding</b>	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		859	859
b) Hampshire Teaching and Leadership College	194	347	541
c) Financial services		1,343	1,343
d) Information Technology	162	2,286	2,448
e) Inspection and Advisory Support	1,332	1,136	2,468
f) Legal Services	65	54	119
g) Long Term Sickness and Maternity	3,914		3,914
h) Music	2,486		2,486
i) Repair and Maintenance	4,572	6,228	10,800
j) Personnel Services	1,552		1,552
k) Treasurer's Services	296	221	517
l) Payroll Services	1,000	375	1,375
m) Admissions	0	0	0
n) Insurance	2,524	3,212	5,736
o) Redeployment & Protected Salaries		0	0
p) School Library Service	989	613	1,602
q) School Meals	1,588	15,446	17,034
<b>Management Partnership Total</b>	<b>20,674</b>	<b>32,120</b>	<b>52,794</b>

### Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
<b>Teacher</b>	287,705	78,960	366,665
<b>Other</b>	64,998	30,840	95,838
<b>C. Premises excluding Rates</b>	10,979	6,420	17,399
<b>Rates</b>		18,601	18,601
<b>D. Supplies and Services</b>	25,595	5,729	31,324
<b>E. Special and Additional Education Needs</b>	1,105	171,466	172,571
<b>F. Management Partnership</b>	20,674	32,120	52,794
<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 2010/11 Formula Allocations Total</b>	<b>411,056</b>	<b>344,136</b>	<b>755,192</b>

<b>REVISED 2010/11 BUDGET SHARE TOTAL</b>
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<b>£755,192</b>
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<b>Further Allocation (outside budget share):</b>
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<i>School Standards Grant. A separate allocation based on 176.0 pupils</i>
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<b>£33,913</b>
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<b>Further Allocation (outside budget share):</b>
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<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>
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<b>£8,751</b>
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<b>ISA Funding included in Non Staffing totals</b>
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<b>£1,227</b>
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**School Specific Data Used in Calculations****a) Average Salary 2010/11**

School : £35,433

County : £35,495

(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)	<b>1,490</b>
(vi)	Mothballed area	0

1.

**c) Rates**

(line C.d.)

(i)	Payment 2009/10	£19,778
(ii)	Rateable values	£49,500
(iii)	Rates due 2010/11	£20,493

**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.)

27

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

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

	Infant	Junior	Total
	15	27	42

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

13,500

**j) SEN Propensity Results**

(line E.a.)

(i)	Number of Unit A pupil units	23.87
(ii)	Number of Unit B pupil units	31.56
(iii)	Number of Unit C pupil units	174.33

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

96

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

1

**m) Additional Deprivation Funding** (line E. 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	28.0

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

£651,180

**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	145
t) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	53.00
u) Number of FTE pupils in Year 3 as at January 2008 PLASC (cohort)	22
v) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	9
w) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	4
x) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	3
y) Number of FTE pupils aged 5-11 as at January 2008 PLASC	144

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

<b>Revision of :</b>	<b>From</b>	<b>To</b>
1. End of year rates adjustment		-1892.00