

Revised 2011/12 Budget Share

Park Gate Primary School

DfE No. 2313

South East

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

	January 2011 Number on Column 1
Reception	58
Year 1	62
Year 2	60
Year 3	59
Year 4	50
Year 5	56
Year 6	60
Totals	405

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	692,846	30,992	723,838
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		5,483	5,483
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	10,375	20,946	31,321
Teacher Staffing Subtotals	703,221	57,421	760,642
g) Support and Administrative Staff (includes further funding for PPA)	155,257	27,450	182,707
h) Minority Ethnic Weighting		2,351	2,351
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	22,266	0	22,266
k) Caretaking and Cleaning	21,963	10,597	32,560
l) Midday Supervision	26,277	2,049	28,326
m) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	225,763	42,447	268,210
Staffing Totals	928,984	99,868	1,028,852

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	8,086	0	8,086
b) Energy	7,663	5,511	13,174
c) Rents		0	0
d) Rates		23,815	23,815
e) Water	2,005		2,005
f) Sewerage	4,726		4,726
g) Refuse	441		441
h) Repairs and Maintenance	2,973	2,136	5,109
Subtotal excluding rates	25,894	7,647	33,541
Premises Totals including rates	25,894	31,462	57,356
D. Supplies and Services			
a) Main Purchasing Allowance	44,064	4,009	48,073
b) Educational Visits	1,695		1,695
c) Free School Meals and Minority Ethnic Supplement		717	717
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	891	192	1,083
i) Staff Travel and Recruitment	972		972
j) Swimming Programme	1,169		1,169
k) Other Travel		0	0
l) Support Staff Training	150	80	230
m) School Improvement	11,312	7,364	18,676
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	60,253	12,362	72,615
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	2,543	52,676	55,219
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - no supplement		0	0
e) Service Family Funding		1,557	1,557
f) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	2,543	54,233	56,776

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		1,042	1,042
b) Hampshire Teaching and Leadership College	446	347	793
c) Financial services		1,343	1,343
d) Information Technology	373	2,286	2,659
e) Inspection and Advisory Support	3,066	1,136	4,202
f) Legal Services	150	54	204
g) Long Term Sickness and Maternity	9,007		9,007
h) Music	6,134		6,134
i) Repair and Maintenance	10,619	7,539	18,158
j) Personnel Services	3,572	0	3,572
k) Treasurer's Services	680	143	823
l) Payroll Services	2,337	375	2,712
m) Admissions	0	0	0
n) Insurance	5,873	3,250	9,123
o) Redeployment & Protected Salaries		0	0
p) School Library Service	2,276	613	2,889
q) School Meals	3,653	15,721	19,374
Management Partnership Total	48,186	33,849	82,035

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	703,221	57,421	760,642
Other	225,763	42,447	268,210
C. Premises excluding Rates	25,894	7,647	33,541
Rates		23,815	23,815
D. Supplies and Services	60,253	12,362	72,615
E. Special and Additional Education Needs	2,543	54,233	56,776
F. Management Partnership	48,186	33,849	82,035
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		0	0
Revised 2011/12 Formula Allocations Total	1,065,860	231,774	1,297,634

J. Supplementary Funding at 0.3% **3,893**

REVISED 2011/12 BUDGET SHARE TOTAL	£1,301,527
Nursery Funding	£0
Pupil Premium allocation outside budget share (does not include Children in Care):	
Deprivation - 30 pupils eligible for free school meals	£14,640
Service Children - 15 service family pupils	£3,000
ISA Funding included in Non Staffing totals	£2,129

School Specific Data Used in Calculations

a) Average Salary 2011/12 (line B.e.)	School : £35,593	County : £35,885	
b) Floor Area (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 1,885
	(ii) Kitchen area		90
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,795</u>
	(vi) Mothballed area		0
c) Rates (line C.d.)	(i) Payment 2010/11	£19,458	
	(ii) Rateable values	£55,000	
	(iii) Rates due 2011/12	£23,815	
d) Initial Equipping Places (line D.d.)			0
e) Reorganisation Places (line D.e.)			0
f) Transport Factors (line D.k.)	Deficiency :	0	Distance :
g) Minority Ethnic Pupils (lines B.i. and D.c.)			32
h) Service Family Pupil Numbers (line E.e.)			15
i) Free School Meals Pupils, January 2011 (lines D.c., E.a., F.q.)	Infant	Junior	Total
	16	14	30
j) Average Number of Meals Produced Daily (line F.q.)			108
k) Index of Multiple Deprivation Score (line E.c.)			28,768
l) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		21.53
	(ii) Number of Unit B pupil units		29.84
	(iii) Number of Unit C pupil units		0.00
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		15.0
	(ii) Average Point Score for KS2		35.0
o) Leading Teachers Indicator			£0
p) Every Child a Reader Indicator			No
q) Every Child Counts Indicator			No
r) School Improvement factors	(i) Ofsted rating		Outstanding/Good
	(ii) Level of Progress, number of key stage 2 achieving an average point score (APS) of 27 or less		29
	(iii) Level of Progress, number of key stage 2 achieving less than APS 27 based upon KS2 teacher assessment results		0
	(iv) Level of progress, number of key stage 1 achieving APS of 12 or less		8
s) Minimum Adjusted Budget Share for 2011/12			£1,249,104
t) Growing schools funding, number of eligible pupils			0
u) Mainstreaming of Grants - Baseline 2010/11	(i) School Development Grant (SDG) - (this does not include AST Funding)		£39,847
	(ii) School Standards Grant (SSG)		£64,218
	(iii) School Standards Grant (Personalisation)		£4,880
	(iv) 1 to 1 Tuition		£9,120
	(v) National Strategy - (does not include targeted element or every child programmes)		£5,147
	(vi) School Lunch Grant		£4,027
	(vii) Ethnic Minority Achievement Grant (EMAG)		£915
v) PRP & Threshold Actuals 2009/10			£44,709
w) PRP & Threshold Total Transition			-£8,225

October 2011

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

£0

Revision of :

From

To

1. Supplementary Budget Share Funding 0.3%