

# Revised 2012/13 Budget Share

## Park Gate Primary School

DfE No. 2313

### A. Number on Roll (includes actual number of pupils in SEN Resourced Provision)

	January 2012 Number on Roll
	Column 1
Reception	59
Year 1	60
Year 2	60
Year 3	59
Year 4	60
Year 5	50
Year 6	59
<b>Totals</b>	<b>407</b>

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
a) Teacher Staffing	698,119	30,818	728,937
a (i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		2,742	2,742
b) Newly Qualified Teachers		7,182	7,182
c) Split Site / Federated Teaching		0	0
d) Small School Factor		0	0
e) New School Allowance		0	0
f) Small School Salary Adjustment		0	0
g) Personalised Learning	10,423	25,331	35,754
<b>Teacher Staffing Subtotals</b>	<b>708,542</b>	<b>66,073</b>	<b>774,615</b>
h) Support and Administrative Staff (includes further funding for PPA)	157,457	27,450	184,907
i) Minority Ethnic Weighting		3,159	3,159
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	22,650	0	22,650
l) Caretaking and Cleaning	22,072	10,491	32,563
m) Midday Supervision	26,349	2,049	28,398
n) Nursery Unit Flat Rate		0	0
<b>Other Staffing Subtotals</b>	<b>228,528</b>	<b>43,149</b>	<b>271,677</b>
<b>Staffing Totals</b>	<b>937,070</b>	<b>109,222</b>	<b>1,046,292</b>

	Per pupil element £	Other factors £	Total £
<b>C. Premises</b>			
a) Grounds Maintenance	8,174	0	8,174
b) Energy	7,749	5,618	13,367
c) Rents (incl. Temporary classroom rental, if applicable)		0	0
d) Rates		25,190	25,190
e) Water	2,015		2,015
f) Sewerage	4,750		4,750
g) Refuse	444		444
h) Repairs and Maintenance	2,987	2,136	5,123
<b>Subtotal excluding rates</b>	<b>26,119</b>	<b>7,754</b>	<b>33,873</b>
<b>Premises Totals including rates</b>	<b>26,119</b>	<b>32,944</b>	<b>59,063</b>
	Per pupil element £	Other factors £	Total £
<b>D. Supplies and Services</b>			
a) Main Purchasing Allowance	56,295	4,009	60,304
b) Educational Visits	1,698		1,698
c) Free School Meals and Minority Ethnic Supplement		879	879
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	895	192	1,087
i) Staff Travel and Recruitment	977		977
j) Swimming Programme	1,213		1,213
k) Other Travel		0	0
l) Support Staff Training	151	80	231
m) School Improvement	11,371	8,210	19,581
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>72,600</b>	<b>13,370</b>	<b>85,970</b>
	Per pupil element £	Other factors £	Total £
<b>E. Special and Additional Educational Needs</b>			
a) SEN Staffing (all pupils)	2,556	57,703	60,259
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - no supplement		0	0
e) Service Family Funding		1,664	1,664
f) Additional Deprivation Funding		0	0
g) Children in Care		0	0
<b>Special and Additional Educational Needs Total</b>	<b>2,556</b>	<b>59,367</b>	<b>61,923</b>

	Per pupil element £	Other factors £	Total £
<b>F. Management Partnership/Fair Funding</b>			
a) Caretaking and Cleaning Management		1,042	1,042
b) Hampshire Teaching and Leadership College	448	347	795
c) Financial services		1,343	1,343
d) Information Technology	374	2,286	2,660
e) Inspection and Advisory Support	3,081	1,136	4,217
f) Legal Services	151	54	205
g) Long Term Sickness and Maternity	9,052		9,052
h) Music	6,891		6,891
i) Repair and Maintenance	10,672	7,539	18,211
j) Personnel Services	3,590	0	3,590
k) Treasurer's Services	684	143	827
l) Payroll Services	2,348	375	2,723
m) Admissions	0	0	0
n) Insurance	5,902	3,250	9,152
o) Redeployment & Protected Salaries		0	0
p) School Library Service	2,287	613	2,900
q) School Meals	3,671	16,885	20,556
<b>Management Partnership Total</b>	<b>49,151</b>	<b>35,013</b>	<b>84,164</b>

### Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
<b>B. Staffing Teacher</b>	708,542	66,073	774,615
<b>Other</b>	228,528	43,149	271,677
<b>C. Premises excluding Rates</b>	26,119	7,754	33,873
<b>Rates</b>		25,190	25,190
<b>D. Supplies and Services</b>	72,600	13,370	85,970
<b>E. Special and Additional Education Needs</b>	2,556	59,367	61,923
<b>F. Management Partnership</b>	49,151	35,013	84,164
<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 2012/13 Formula Allocations Total</b>	<b>1,087,496</b>	<b>249,916</b>	<b>1,337,412</b>

**REVISED 2012/13 BUDGET SHARE TOTAL**

**£1,337,412**

### Additional Information:

<b>Nursery Funding</b>	<b>£0</b>
<b>Pupil Premium allocation outside budget share (does not include Children in Care):</b>	
Deprivation - 45 pupils currently on the January 2012 census eligible for FSM in the last 6 years	<b>£28,035</b>
Service Children - 16 service family pupils. There is an additional 0 service family pupil(s) from the 2011 census	<b>£4,000</b>
<b>One Off funding in 2012/13 Budget Share in Row D(a) Main Purchasing Allowance</b>	<b>£12,007</b>
<b>ISA Funding included in Non Staffing totals</b>	<b>£2,157</b>

**School Specific Data Used in Calculations**

<b>a) Average Salary 2012/13</b> (line B.f.)	School : £36,178	County : £35,894	
<b>b) Newly Qualified Teachers as at January 2012</b> (line B.b.)			2.00
<b>c) Floor Area</b> (Square metres) (lines B.l., C.b.h., F.i.)	(i) Buildings area		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
<b>d) Rates</b> (line C.d.)	(i) Payment 2011/12	£23,815	1.
	(ii) Rateable values	£55,000	
	(iii) Rates due 2012/13	£25,190	
<b>e) Initial Equipping Places</b> (line D.d.)			0
<b>f) Reorganisation Places</b> (line D.e.)			0
<b>g) Transport Factors</b> (line D.k.)	Deficiency :	0	Distance :
<b>h) Minority Ethnic Pupils</b> (lines B.i. and D.c.)			43
<b>i) Service Family Pupil Numbers</b> (line E.e.)			16
		Infant	Junior
<b>j) Free School Meals Pupils, January 2012</b> (lines D.c., E.a., F.q.)		16	17
			Total
			33
<b>k) Average Number of Meals Produced Daily</b> (line F.q.)			119
<b>l) Index of Multiple Deprivation Score</b> (line E.c.)			27,899
<b>m) SEN Propensity Results</b> (line E.a.)	(i) Number of Unit A pupil units		23.30
	(ii) Number of Unit B pupil units		30.98
	(iii) Number of Unit C pupil units		0.00
<b>n) Additional Deprivation Funding</b> (line E.f.)	Deprivation Threshold Percentage		0.4%
	Additional Deprivation Score		1.7
<b>o) Low Attainment Pupil Numbers</b> (line B.g.)	(i) Foundation Stage Profile for KS1		19.0
	(ii) Average Point Score for KS2		42.0
<b>p) Children in Care Pupil Numbers</b> (line E.g.)	(i) Spring 2011		0.0
	(ii) Summer 2011		0.0
	(iii) Autumn 2011		0.0
<b>q) Leading Teachers Funding</b> (line D.m.)			£0
<b>r) Every Child a Reader Indicator</b> (line D.m.)			No
<b>s) Every Child Counts Indicator</b> (line D.m.)			No
<b>t) School Improvement factors</b> (line D.m.)	(i) Ofsted rating		Outstanding/Good
	(ii) Level of Progress, number of key stage 2 achieving an average point score (APS) of 27 or less		31
	(iii) Level of Progress, number of key stage 2 achieving less than APS 27 based upon KS2 teacher assessment results		8
	(iv) Level of progress, number of key stage 1 achieving APS of 12 or less		7
<b>u) Minimum Adjusted Budget Share for 2012/13</b>			£1,260,078
<b>v) Growing schools funding, number of eligible pupils</b>			0
<b>w) Growing Schools Plus Indicator</b>			No
<b>x) PRP &amp; Threshold Total Transition</b> (line B.a(ii))			-£8,225

December 2012

Revised 2012/13 Budget Share

DfE No. 2313

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

Revision of :	From	To
1. Per Pupil Premium Free School Meals Unit of Resource change	600.00	623.00