

## 2008/09 Budget Share

### Petersgate Infant School

DCSF No. 2357

South East

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

	January 2008 Number on Roll
	Column 1
Reception	44
Year 1	57
Year 2	59
Year 3	0
Year 4	0
Year 5	0
Year 6	0
<b>Totals</b>	<b>160</b>
Nursery Unit Places	
<b>Totals incl Nursery</b>	<b>160</b>

#### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	252,661	49,476	302,137
b) Split Site / Federated Teaching		0	0
c) Small School Factor		2,061	2,061
d) New School Allowance		0	0
e) Small School Salary Adjustment		7,396	7,396
f) Personalised Learning	510	7,291	7,801
<b>Teacher Staffing Subtotals</b>	<b>253,171</b>	<b>66,224</b>	<b>319,395</b>
g) Nursery Unit Funding	0		0
h) Support and Administrative Staff (includes further funding for PPA)	26,813	9,574	36,387
i) Minority Ethnic Weighting		436	436
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	15,004	0	15,004
l) Caretaking and Cleaning	8,022	8,146	16,168
m) Midday Supervision	11,891	1,858	13,749
<b>Other Staffing Subtotals</b>	<b>61,730</b>	<b>20,014</b>	<b>81,744</b>
<b>Staffing Totals</b>	<b>314,901</b>	<b>86,238</b>	<b>401,139</b>

<b>C. Premises</b>	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	985	469	1,454
b) Energy	2,694	2,662	5,356
c) Rents		0	0
d) Rates		8,588	8,588
e) Water	755		755
f) Sewerage	1,722		1,722
g) Refuse	165		165
h) Repairs and Maintenance	1,106	1,096	2,202
<b>Subtotal excluding rates</b>	<b>7,427</b>	<b>4,227</b>	<b>11,654</b>
<b>Premises Totals including rates</b>	<b>7,427</b>	<b>12,815</b>	<b>20,242</b>

<b>D. Supplies and Services</b>	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	14,856	3,324	18,180
b) Educational Visits	542		542
c) Free School Meals and Minority Ethnic Supplement		275	275
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	333	182	515
i) Staff Travel and Recruitment	363		363
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	54	76	130
m) School Improvement	4,358	619	4,977
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>20,506</b>	<b>4,476</b>	<b>24,982</b>

<b>E. Special and Additional Educational Needs</b>	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	954	28,156	29,110
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 0.134%		5	5
e) Service Family Funding		212	212
f) Children in Care		0	0
g) Additional Deprivation Funding		0	0
<b>Special and Additional Educational Needs Total</b>	<b>954</b>	<b>28,373</b>	<b>29,327</b>

**F. Management Partnership/Fair Funding**

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		517	517
b) Hampshire Teaching and Leadership College	166	326	492
c) Financial services		1,267	1,267
d) Information Technology	141	2,155	2,296
e) Inspection and Advisory Support	1,141	1,070	2,211
f) Legal Services	54	51	105
g) Long Term Sickness and Maternity	3,389		3,389
h) Music	721		721
i) Repair and Maintenance	3,869	3,796	7,665
j) Personnel Services	1,342		1,342
k) Treasurer's Services	256	209	465
l) Payroll Services	864	357	1,221
m) Admissions	0	0	0
n) Insurance	2,174	3,057	5,231
o) Redeployment & Protected Salaries		0	0
p) School Library Service	850	576	1,426
q) School Meals	1,374	5,382	6,756
<b>Management Partnership Total</b>	<b>16,341</b>	<b>18,763</b>	<b>35,104</b>

**Summary of Formula Allocations**

	Per pupil element £	Other factors £	Total £
<b>B. Staffing Teacher</b>	253,171	66,224	319,395
<b>Other</b>	61,730	20,014	81,744
<b>C. Premises excluding Rates</b>	7,427	4,227	11,654
<b>Rates</b>		8,588	8,588
<b>D. Supplies and Services</b>	20,506	4,476	24,982
<b>E. Special and Additional Education Needs</b>	954	28,373	29,327
<b>F. Management Partnership</b>	16,341	18,763	35,104
<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>2008/09 Formula Allocations Total</b>	<b>360,129</b>	<b>150,665</b>	<b>510,794</b>

**2008/09 BUDGET SHARE TOTAL****£510,794****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 160.0 pupils***£30,560****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£1,532**

**School Specific Data Used in Calculations****a) Average Salary 2008/09**

School : £35,396

County : £33,940

(line B.e.)

Square metres

**b) Floor Area**

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

(i)	Buildings area	995
(ii)	Kitchen area	34
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	<b>961</b>
(vi)	Mothballed area	0

1.

**c) Rates**

(line C.d.)

(i)	Payment 2007/08	£8,325
(ii)	Rateable values	£18,750
(iii)	Rates due 2008/09	£8,588

**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.h. and D.c.)

11

**h) Free School Meals Pupils, January 2008**

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

	Infant	Junior	Total
	14	0	14

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

28,653

**j) SEN Propensity Results**

(line E.a.)

(i)	Number of Unit A pupil units	11.50
(ii)	Number of Unit B pupil units	19.56
(iii)	Number of Unit C pupil units	0.00

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

60

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

2

**m) Average number of Children in Care in 2007** (line E.f.)

0.0

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

2.1%

Additional Deprivation Score

3.3

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

(i)	Foundation Stage Profile for KS1	48.5
(ii)	Average Point Score for KS2	0.0

**p) Minimum Adjusted Budget Share for 2008/09**

£490,411

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

0

**School Standards Grant (Personalisation) Data**

r) Number of FTE pupils aged 5-11 as at January 2008 PLASC	116
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	14
t) Number of FTE pupils in Year 2 as at January 2007 PLASC	55
u) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	0
v) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	0
w) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	0
x) Number of FTE pupils aged 5-11 as at January 2007 PLASC	112