

Revised 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 |
| Totals | 160 |
| Nursery Unit Places | |
| Totals incl Nursery | 160 |

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 |
| Teacher Staffing Subtotals | 253,171 | 66,224 | 319,395 |
| 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 |
| Other Staffing Subtotals | 61,730 | 20,014 | 81,744 |
| Staffing Totals | 314,901 | 86,238 | 401,139 |

| | Per pupil element £ | Other factors £ | Total £ |
|---|------------------------|--------------------|---------------|
| C. Premises | | | |
| 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 |
| Subtotal excluding rates | 7,427 | 4,227 | 11,654 |
| Premises Totals including rates | 7,427 | 12,815 | 20,242 |
| D. Supplies and Services | | | |
| 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 |
| Supplies and Services Totals | 20,506 | 4,476 | 24,982 |
| E. Special and Additional Educational Needs | | | |
| 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 |
| Special and Additional Educational Needs Total | 954 | 28,373 | 29,327 |

| 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 |
| Management Partnership Total | 16,341 | 18,763 | 35,104 |

Summary of Formula Allocations

| | Per pupil element £ | Other factors £ | Total £ |
|--|------------------------|--------------------|----------------|
| B. Staffing | | | |
| Teacher | 253,171 | 66,224 | 319,395 |
| Other | 61,730 | 20,014 | 81,744 |
| C. Premises excluding Rates | 7,427 | 4,227 | 11,654 |
| Rates | | 8,588 | 8,588 |
| D. Supplies and Services | 20,506 | 4,476 | 24,982 |
| E. Special and Additional Education Needs | 954 | 28,373 | 29,327 |
| F. Management Partnership | 16,341 | 18,763 | 35,104 |
| G. Growing Schools Funding | | 0 | 0 |
| H. Real Term Protection | | 0 | 0 |
| I. Extra under Minimum Funding Guarantee | | 0 | 0 |
| Revised 2008/09 Formula Allocations Total | 360,129 | 150,665 | 510,794 |

| | |
|---|-----------------|
| REVISED 2008/09 BUDGET SHARE TOTAL | £510,794 |
|---|-----------------|

| |
|---|
| Further Allocation (outside budget share): |
|---|

| |
|--|
| <i>School Standards Grant. A separate allocation based on 160.0 pupils</i> |
|--|

| |
|----------------|
| £30,560 |
|----------------|

| |
|---|
| Further Allocation (outside budget share): |
|---|

| |
|--|
| <i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i> |
|--|

| |
|---------------|
| £2,634 |
|---------------|

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 | (i) | Buildings area | | 995 | |
| (lines B.k., C.b.h., F.i.) | (ii) | Kitchen area | | 34 | |
| | (iii) | Youth area | | 0 | |
| | (iv) | Pool area | | 0 | |
| | (v) | Net area (i)-(ii)-(iii)+(iv) | | 961 | |
| | (vi) | Mothballed area | | 0 | |
| | | | 1. | | |
| c) Rates | (i) | Payment 2007/08 | £8,325 | | |
| (line C.d.) | (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 | | | Infant | Junior | Total |
| (lines D.c., E.a., F.q.) | | | 14 | 0 | 14 |
| i) Index of Multiple Deprivation Score | | (line E.c.) | | | 28,653 |
| j) SEN Propensity Results | (i) | Number of Unit A pupil units | | | 11.50 |
| (line E.a.) | (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 | 7 |
| v) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests | 3 |
| w) Number of pupils not achieving level 2 in maths in the KS1 2007 tests | 4 |
| x) Number of FTE pupils aged 5-11 as at January 2007 PLASC | 112 |

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

| Revision of : | From | To |
|--|-------------|-----------|
| 1. No of pupils not achieving level 2 in writing in 2007 KS1 tests | 0.00 | 7.00 |
| 2. No of pupils not achieving level 2 in reading in 2007 KS1 tests | 0.00 | 3.00 |
| 3. No of pupils not achieving level 2 in maths in KS1 2007 tests | 0.00 | 4.00 |