

Revised 2008/09 Budget Share

Peel Common Infant School and Nursery Unit

DCSF No. 2622

South East

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

	January 2008 Number on Roll
	Column 1
Reception	43
Year 1	41
Year 2	50
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	134
Nursery Unit Places	60
Totals incl Nursery	194

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	234,223	46,499	280,722
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		11,293	11,293
f) Personalised Learning	400	12,788	13,188
Teacher Staffing Subtotals	234,623	70,580	305,203
g) Nursery Unit Funding	72,720		72,720
h) Support and Administrative Staff (includes further funding for PPA)	32,511	7,922	40,433
i) Minority Ethnic Weighting		278	278
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	14,663	0	14,663
l) Caretaking and Cleaning	9,727	11,553	21,280
m) Midday Supervision	14,418	1,858	16,276
Other Staffing Subtotals	144,039	21,611	165,650
Staffing Totals	378,662	92,191	470,853

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	1,195	374	1,569
b) Energy	3,267	3,523	6,790
c) Rents		0	0
d) Rates		7,854	7,854
e) Water	916		916
f) Sewerage	2,087		2,087
g) Refuse	200		200
h) Repairs and Maintenance	1,341	1,450	2,791
Subtotal excluding rates	9,006	5,347	14,353
Premises Totals including rates	9,006	13,201	22,207

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	18,013	3,324	21,337
b) Educational Visits	658		658
c) Free School Meals and Minority Ethnic Supplement		231	231
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	404	182	586
i) Staff Travel and Recruitment	440		440
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	66	76	142
m) School Improvement	5,500	619	6,119
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	25,081	4,432	29,513

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,156	26,461	27,617
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		9,076	9,076
d) Turbulence - supplement at 6.998%		1,737	1,737
e) Service Family Funding		4,558	4,558
f) Children in Care		0	0
g) Additional Deprivation Funding		8,201	8,201
Special and Additional Educational Needs Total	1,156	50,033	51,189

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		681	681
b) Hampshire Teaching and Leadership College	202	326	528
c) Financial services		1,267	1,267
d) Information Technology	171	2,155	2,326
e) Inspection and Advisory Support	1,383	1,070	2,453
f) Legal Services	66	51	117
g) Long Term Sickness and Maternity	4,109		4,109
h) Music	605		605
i) Repair and Maintenance	4,691	5,024	9,715
j) Personnel Services	1,628		1,628
k) Treasurer's Services	310	209	519
l) Payroll Services	1,048	357	1,405
m) Admissions	0	0	0
n) Insurance	2,636	3,057	5,693
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,030	576	1,606
q) School Meals	1,151	4,624	5,775
Management Partnership Total	19,030	19,397	38,427

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	234,623	70,580	305,203
Other	144,039	21,611	165,650
C. Premises excluding Rates	9,006	5,347	14,353
Rates		7,854	7,854
D. Supplies and Services	25,081	4,432	29,513
E. Special and Additional Education Needs	1,156	50,033	51,189
F. Management Partnership	19,030	19,397	38,427
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	432,935	179,254	612,189

REVISED 2008/09 BUDGET SHARE TOTAL**£612,189****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 160.0 pupils***£30,724****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£2,736**

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

School : £35,869

County : £33,940

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	1,324
(ii)	Kitchen area	52
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	1,272
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2007/08	£7,548
(ii)	Rateable values	£17,000
(iii)	Rates due 2008/09	£7,786

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.)

7

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.)

17,477

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	8.65
(ii)	Number of Unit B pupil units	17.35
(iii)	Number of Unit C pupil units	21.67

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

0

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

43

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

0.0

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

29.9%

Additional Deprivation Score 49.7

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

(i)	Foundation Stage Profile for KS1	32.8
(ii)	Average Point Score for KS2	0.0

p) Minimum Adjusted Budget Share for 2008/09

£590,335

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	91
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	46
u) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	8
v) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	7
w) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	3
x) Number of FTE pupils aged 5-11 as at January 2007 PLASC	93

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

Revision of :	From	To
1. End of year rates adjustment		68.00