

# 2009/10 Budget Share

## Padnell Infant School

DCSF No. 2214

South East

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

	January 2009 Number on Roll
	Column 1
Reception	80
Year 1	60
Year 2	64
Year 3	0
Year 4	0
Year 5	0
Year 6	0
<b>Totals</b>	<b>204</b>

### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	330,428	45,545	375,973
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		12,310	12,310
f) Personalised Learning	558	7,886	8,444
<b>Teacher Staffing Subtotals</b>	<b>330,986</b>	<b>65,741</b>	<b>396,727</b>
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	35,451	7,700	43,151
i) Minority Ethnic Weighting		499	499
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	29,336	0	29,336
l) Caretaking and Cleaning	10,524	13,822	24,346
m) Midday Supervision	16,047	1,966	18,013
<b>Other Staffing Subtotals</b>	<b>91,358</b>	<b>23,987</b>	<b>115,345</b>
<b>Staffing Totals</b>	<b>422,344</b>	<b>89,728</b>	<b>512,072</b>

<b>C. Premises</b>	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	1,310	362	1,672
b) Energy	3,554	4,030	7,584
c) Rents		0	0
d) Rates		11,109	11,109
e) Water	1,002		1,002
f) Sewerage	2,287		2,287
g) Refuse	216		216
h) Repairs and Maintenance	1,455	1,654	3,109
<b>Subtotal excluding rates</b>	<b>9,824</b>	<b>6,046</b>	<b>15,870</b>
<b>Premises Totals including rates</b>	<b>9,824</b>	<b>17,155</b>	<b>26,979</b>

<b>D. Supplies and Services</b>	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	20,278	3,690	23,968
b) Educational Visits	708		708
c) Free School Meals and Minority Ethnic Supplement		282	282
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	437	187	624
i) Staff Travel and Recruitment	477		477
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	71	78	149
m) School Improvement	5,791	634	6,425
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>27,762</b>	<b>4,871</b>	<b>32,633</b>

<b>E. Special and Additional Educational Needs</b>	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,244	30,229	31,473
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 1.069%		47	47
e) Service Family Funding		108	108
g) Additional Deprivation Funding		0	0
<b>Special and Additional Educational Needs Total</b>	<b>1,244</b>	<b>30,384</b>	<b>31,628</b>

**F. Management Partnership/Fair Funding**

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		779	779
b) Hampshire Teaching and Leadership College	218	338	556
c) Financial services		1,310	1,310
d) Information Technology	184	2,230	2,414
e) Inspection and Advisory Support	1,506	1,107	2,613
f) Legal Services	73	52	125
g) Long Term Sickness and Maternity	4,478		4,478
h) Music	925		925
i) Repair and Maintenance	5,133	5,727	10,860
j) Personnel Services	1,754		1,754
k) Treasurer's Services	335	215	550
l) Payroll Services	1,130	366	1,496
m) Admissions	0	0	0
n) Insurance	2,852	3,133	5,985
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,118	597	1,715
q) School Meals	1,795	5,470	7,265
<b>Management Partnership Total</b>	<b>21,501</b>	<b>21,324</b>	<b>42,825</b>

**Summary of Formula Allocations**

	Per pupil element £	Other factors £	Total £
<b>B. Staffing Teacher</b>	330,986	65,741	396,727
<b>Other</b>	91,358	23,987	115,345
<b>C. Premises excluding Rates</b>	9,824	6,046	15,870
<b>Rates</b>		11,109	11,109
<b>D. Supplies and Services</b>	27,762	4,871	32,633
<b>E. Special and Additional Education Needs</b>	1,244	30,384	31,628
<b>F. Management Partnership</b>	21,501	21,324	42,825
<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>2009/10 Formula Allocations Total</b>	<b>482,675</b>	<b>163,462</b>	<b>646,137</b>

**2009/10 BUDGET SHARE TOTAL****£646,137****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 203.5 pupils***£36,694****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£4,549**

**School Specific Data Used in Calculations****a) Average Salary 2009/10**

School : £36,915

County : £34,712

(line B.e.)

Square metres

**b) Floor Area**

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

(i)	Buildings area	1,458
(ii)	Kitchen area	44
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	<b>1,414</b>
(vi)	Mothballed area	0

1.

**c) Rates**

(line C.d.)

(i)	Payment 2008/09	£10,580
(ii)	Rateable values	£22,900
(iii)	Rates due 2009/10	£11,109

**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.i. and D.c.)

9

**h) Free School Meals Pupils, January 2009**

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

	Infant	Junior	Total
	16	0	16

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

23,316

**j) SEN Propensity Results**

(line E.a.)

(i)	Number of Unit A pupil units	11.63
(ii)	Number of Unit B pupil units	21.79
(iii)	Number of Unit C pupil units	0.00

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

0

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

1

**m) Additional Deprivation Funding** (line E.c) Deprivation Threshold Percentage

6.8%

Additional Deprivation Score

13.3

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

(i)	Foundation Stage Profile for KS1	49.7
(ii)	Average Point Score for KS2	0.0

**o) Minimum Adjusted Budget Share for 2009/10**

£627,156

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

0

**q) Net Cash Effect for Nursery Transition**

0

**School Standards Grant (Personalisation) Data**

r) Number of FTE pupils aged 5-11 as at January 2009 PLASC	124
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	23.00
t) Number of FTE pupils in Year 2 as at January 2007 PLASC	75
u) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	22
v) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	12
w) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	5
x) Number of FTE pupils aged 5-11 as at January 2008 PLASC	139