

## 2009/10 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 2009 Number on Roll
	Column 1
Reception	51
Year 1	36
Year 2	42
Year 3	0
Year 4	0
Year 5	0
Year 6	0
<b>Totals</b>	<b>129</b>

#### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	208,952	52,198	261,150
b) Split Site / Federated Teaching		0	0
c) Small School Factor		5,156	5,156
d) New School Allowance		0	0
e) Small School Salary Adjustment		8,673	8,673
f) Personalised Learning	351	8,880	9,231
<b>Teacher Staffing Subtotals</b>	<b>209,303</b>	<b>74,907</b>	<b>284,210</b>
g) Nursery Unit Transition Funding		20,685	20,685
h) Support and Administrative Staff (includes further funding for PPA)	22,418	11,461	33,879
i) Minority Ethnic Weighting		610	610
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	18,702	0	18,702
l) Caretaking and Cleaning	6,655	15,219	21,874
m) Midday Supervision	10,147	1,966	12,113
<b>Other Staffing Subtotals</b>	<b>57,922</b>	<b>49,941</b>	<b>107,863</b>
<b>Staffing Totals</b>	<b>267,225</b>	<b>124,848</b>	<b>392,073</b>

<b>C. Premises</b>	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	829	581	1,410
b) Energy	2,247	3,625	5,872
c) Rents		0	0
d) Rates		8,247	8,247
e) Water	633		633
f) Sewerage	1,446		1,446
g) Refuse	137		137
h) Repairs and Maintenance	920	1,488	2,408
<b>Subtotal excluding rates</b>	<b>6,212</b>	<b>5,694</b>	<b>11,906</b>
<b>Premises Totals including rates</b>	<b>6,212</b>	<b>13,941</b>	<b>20,153</b>

<b>D. Supplies and Services</b>	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	12,823	3,690	16,513
b) Educational Visits	448		448
c) Free School Meals and Minority Ethnic Supplement		248	248
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	276	187	463
i) Staff Travel and Recruitment	302		302
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	45	78	123
m) School Improvement	3,685	634	4,319
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>17,579</b>	<b>4,837</b>	<b>22,416</b>

<b>E. Special and Additional Educational Needs</b>	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	787	29,605	30,392
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		4,474	4,474
d) Turbulence - supplement at 14.631%		15,479	15,479
e) Service Family Funding		5,292	5,292
g) Additional Deprivation Funding		16,848	16,848
<b>Special and Additional Educational Needs Total</b>	<b>787</b>	<b>71,698</b>	<b>72,485</b>

**F. Management Partnership/Fair Funding**

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		700	700
b) Hampshire Teaching and Leadership College	138	338	476
c) Financial services		1,310	1,310
d) Information Technology	116	2,230	2,346
e) Inspection and Advisory Support	952	1,107	2,059
f) Legal Services	46	52	98
g) Long Term Sickness and Maternity	2,832		2,832
h) Music	590		590
i) Repair and Maintenance	3,246	5,152	8,398
j) Personnel Services	1,109		1,109
k) Treasurer's Services	212	215	427
l) Payroll Services	715	366	1,081
m) Admissions	0	0	0
n) Insurance	1,803	3,133	4,936
o) Redeployment & Protected Salaries		0	0
p) School Library Service	707	597	1,304
q) School Meals	1,135	3,952	5,087
<b>Management Partnership Total</b>	<b>13,601</b>	<b>19,152</b>	<b>32,753</b>

**Summary of Formula Allocations**

	Per pupil element £	Other factors £	Total £
<b>B. Staffing Teacher</b>	209,303	74,907	284,210
<b>Other</b>	57,922	49,941	107,863
<b>C. Premises excluding Rates</b>	6,212	5,694	11,906
<b>Rates</b>		8,247	8,247
<b>D. Supplies and Services</b>	17,579	4,837	22,416
<b>E. Special and Additional Education Needs</b>	787	71,698	72,485
<b>F. Management Partnership</b>	13,601	19,152	32,753
<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>305,404</b>	<b>234,476</b>	<b>539,880</b>

**2009/10 BUDGET SHARE TOTAL****£539,880*****Further Allocation (outside budget share):****School Standards Grant. A separate allocation based on 156.0 pupils***£30,585*****Further Allocation (outside budget share):****School Standards Grant (Personalisation) - see SSG(P) data page for details***£2,410**

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

School : £36,895

County : £34,712

(line B.e.)

				Square metres
<b>b) Floor Area</b>	(i)	Buildings area		1,324
(lines B.k., C.b.h., F.i.)	(ii)	Kitchen area		52
	(iii)	Youth area		0
	(iv)	Pool area		0
	(v)	Net area (i)-(ii)-(iii)+(iv)		<b>1,272</b>
	(vi)	Mothballed area		0
			1.	
<b>c) Rates</b>	(i)	Payment 2008/09	£7,854	
(line C.d.)	(ii)	Rateable values	£17,000	
	(iii)	Rates due 2009/10	£8,247	
<b>d) Initial Equipping Places</b>		(line D.d.)		0
<b>e) Reorganisation Places</b>		(line D.e.)		0
<b>f) Transport Factors</b>	(line D.k.)	Deficiency :	0	Distance :
				0
<b>g) Minority Ethnic Score</b>		(lines B.i. and D.c.)		11
			Infant	Junior
<b>h) Free School Meals Pupils, January 2009</b>		(lines D.c., E.a., F.q.)	11	0
				Total
				11
<b>i) Index of Multiple Deprivation Score</b>		(line E.c.)		17,098
<b>j) SEN Propensity Results</b>	(i)	Number of Unit A pupil units		10.21
(line E.a.)	(ii)	Number of Unit B pupil units		20.10
	(iii)	Number of Unit C pupil units		17.49
<b>k) Average Number of Meals Produced Daily</b>		(line F.q.)		0
<b>l) Service Family Pupil Numbers</b>		(line E.e.)		49
<b>m) Additional Deprivation Funding</b>		(line E.ç) Deprivation Threshold Percentage		29.9%
		Additional Deprivation Score		49.7
<b>n) Low Attainment Pupil Numbers</b>		(line B.f.)		
	(i)	Foundation Stage Profile for KS1		31.0
	(ii)	Average Point Score for KS2		0.0
<b>o) Minimum Adjusted Budget Share for 2009/10</b>				£442,083
<b>p) Growing schools funding, number of eligible pupils</b>				0
<b>q) Net Cash Effect for Nursery Transition</b>				25226

**School Standards Grant (Personalisation) Data**

r) Number of FTE pupils aged 5-11 as at January 2009 PLASC	78
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	14.00
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 2008 PLASC	91