

2010/11 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 2010 Number on Roll
	Column 1
Reception	47
Year 1	53
Year 2	39
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	139

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	230,274	52,503	282,777
b) Split Site / Federated Teaching		0	0
c) Small School Factor		4,700	4,700
d) New School Allowance		0	0
e) Small School Salary Adjustment		5,508	5,508
f) Personalised Learning	423	13,871	14,294
Teacher Staffing Subtotals	230,697	76,582	307,279
g) Nursery Unit Transition Funding		10,343	10,343
h) Support and Administrative Staff (includes further funding for PPA)	25,170	11,421	36,591
i) Minority Ethnic Weighting		735	735
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	18,114	0	18,114
l) Caretaking and Cleaning	7,521	15,660	23,181
m) Midday Supervision	11,392	2,049	13,441
n) Nursery Unit Flat Rate		9,500	9,500
Other Staffing Subtotals	62,197	49,708	111,905
Staffing Totals	292,894	126,290	419,184

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	926	574	1,500
b) Energy	2,572	3,855	6,427
c) Rents		0	0
d) Rates		8,487	8,487
e) Water	701		701
f) Sewerage	1,597		1,597
g) Refuse	152		152
h) Repairs and Maintenance	1,020	1,529	2,549
Subtotal excluding rates	6,968	5,958	12,926
Premises Totals including rates	6,968	14,445	21,413
D. Supplies and Services			
a) Main Purchasing Allowance	15,112	3,995	19,107
b) Educational Visits	495		495
c) Free School Meals and Minority Ethnic Supplement		312	312
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	306	192	498
i) Staff Travel and Recruitment	334		334
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	51	80	131
m) School Improvement	3,912	650	4,562
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	20,210	5,229	25,439
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	873	35,587	36,460
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		5,144	5,144
d) Turbulence - supplement at 11.009%		6,837	6,837
e) Service Family Funding		4,440	4,440
f) Additional Deprivation Funding		27,931	27,931
Special and Additional Educational Needs Total	873	79,939	80,812

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		742	742
b) Hampshire Teaching and Leadership College	153	347	500
c) Financial services		1,343	1,343
d) Information Technology	128	2,286	2,414
e) Inspection and Advisory Support	1,052	1,136	2,188
f) Legal Services	51	54	105
g) Long Term Sickness and Maternity	3,091		3,091
h) Music	640		640
i) Repair and Maintenance	3,611	5,371	8,982
j) Personnel Services	1,226		1,226
k) Treasurer's Services	234	221	455
l) Payroll Services	790	375	1,165
m) Admissions	0	0	0
n) Insurance	1,993	3,212	5,205
o) Redeployment & Protected Salaries		0	0
p) School Library Service	781	613	1,394
q) School Meals	1,254	6,111	7,365
Management Partnership Total	15,004	21,811	36,815

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	230,697	76,582	307,279
Other	62,197	49,708	111,905
C. Premises excluding Rates	6,968	5,958	12,926
Rates		8,487	8,487
D. Supplies and Services	20,210	5,229	25,439
E. Special and Additional Education Needs	873	79,939	80,812
F. Management Partnership	15,004	21,811	36,815
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		9,016	9,016
2010/11 Formula Allocations Total	335,949	256,730	592,679

2010/11 BUDGET SHARE TOTAL**£592,679****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 161.5 pupils***£32,328****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£3,077****ISA Funding included in Non Staffing totals****£1,432**

School Specific Data Used in Calculations**a) Average Salary 2010/11**

School : £36,767

County : £35,495

(line B.e.)

Square metres

b) Floor Area

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

- (i) Buildings area
- (ii) Kitchen area
- (iii) Youth area
- (iv) Pool area
- (v) Net area (i)-(ii)-(iii)+(iv)
- (vi) Mothballed area

1,337

52

0

0

1,285

0

1.

c) Rates

(line C.d.)

- (i) Payment 2009/10
- (ii) Rateable values
- (iii) Rates due 2010/11

£8,245

£20,500

£8,487

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.)

10

h) Free School Meals Pupils, January 2010

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

Infant

Junior

Total

17

0

17

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

17,267

j) SEN Propensity Results

(line E.a.)

- (i) Number of Unit A pupil units
- (ii) Number of Unit B pupil units
- (iii) Number of Unit C pupil units

11.20

22.18

27.60

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

0

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

40

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

29.9%

Additional Deprivation Score

49.7

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

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

42.0

13.0

o) Minimum Adjusted Budget Share for 2010/11

£536,418

p) Growing schools funding, number of eligible pupils

0

q) Net Cash Effect for Nursery Transition

25226

r) Nursery Unit

Yes

School Standards Grant (Personalisation) Data

s) Number of FTE pupils aged 5-11 as at January 2009 PLASC	92
t) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	14.00
u) Number of FTE pupils in Year 2 as at January 2007 PLASC (cohort)	46
v) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	8
w) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	7
x) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	3
y) Number of FTE pupils aged 5-11 as at January 2008 PLASC	78