

# Revised 2010/11 Budget Share

## Petersgate Infant School

DCSF No. 2357

South East

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

	January 2010 Number on Roll
	Column 1
Reception	58
Year 1	56
Year 2	43
Year 3	0
Year 4	0
Year 5	0
Year 6	0
<b>Totals</b>	<b>157</b>

### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	260,155	50,866	311,021
b) Split Site / Federated Teaching		0	0
c) Small School Factor		2,158	2,158
d) New School Allowance		0	0
e) Small School Salary Adjustment		11,259	11,259
f) Personalised Learning	455	6,454	6,909
<b>Teacher Staffing Subtotals</b>	<b>260,610</b>	<b>70,737</b>	<b>331,347</b>
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	28,430	10,480	38,910
i) Minority Ethnic Weighting		367	367
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	22,353	0	22,353
l) Caretaking and Cleaning	8,495	9,620	18,115
m) Midday Supervision	12,868	2,049	14,917
n) Nursery Unit Flat Rate		0	0
<b>Other Staffing Subtotals</b>	<b>72,146</b>	<b>22,516</b>	<b>94,662</b>
<b>Staffing Totals</b>	<b>332,756</b>	<b>93,253</b>	<b>426,009</b>

	Per pupil element £	Other factors £	Total £
<b>C. Premises</b>			
a) Grounds Maintenance	1,045	520	1,565
b) Energy	2,905	2,991	5,896
c) Rents		0	0
d) Rates		9,626	9,626
e) Water	791		791
f) Sewerage	1,804		1,804
g) Refuse	171		171
h) Repairs and Maintenance	1,152	1,186	2,338
<b>Subtotal excluding rates</b>	<b>7,868</b>	<b>4,697</b>	<b>12,565</b>
<b>Premises Totals including rates</b>	<b>7,868</b>	<b>14,323</b>	<b>22,191</b>
<b>D. Supplies and Services</b>			
a) Main Purchasing Allowance	17,069	3,995	21,064
b) Educational Visits	559		559
c) Free School Meals and Minority Ethnic Supplement		185	185
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	345	192	537
i) Staff Travel and Recruitment	377		377
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	58	80	138
m) School Improvement	4,454	650	5,104
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>22,862</b>	<b>5,102</b>	<b>27,964</b>
<b>E. Special and Additional Educational Needs</b>			
a) SEN Staffing (all pupils)	986	29,682	30,668
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 1.055%		36	36
e) Service Family Funding		111	111
g) Additional Deprivation Funding		0	0
<b>Special and Additional Educational Needs Total</b>	<b>986</b>	<b>29,829</b>	<b>30,815</b>

**F. Management Partnership/Fair Funding**

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		580	580
b) Hampshire Teaching and Leadership College	173	347	520
c) Financial services		1,343	1,343
d) Information Technology	144	2,286	2,430
e) Inspection and Advisory Support	1,188	1,136	2,324
f) Legal Services	58	54	112
g) Long Term Sickness and Maternity	3,492		3,492
h) Music	720		720
i) Repair and Maintenance	4,079	4,167	8,246
j) Personnel Services	1,385		1,385
k) Treasurer's Services	264	221	485
l) Payroll Services	892	375	1,267
m) Admissions	0	0	0
n) Insurance	2,251	3,212	5,463
o) Redeployment & Protected Salaries		0	0
p) School Library Service	882	613	1,495
q) School Meals	1,416	4,959	6,375
<b>Management Partnership Total</b>	<b>16,944</b>	<b>19,293</b>	<b>36,237</b>

**Summary of Formula Allocations**

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
<b>Teacher</b>	260,610	70,737	331,347
<b>Other</b>	72,146	22,516	94,662
<b>C. Premises excluding Rates</b>	7,868	4,697	12,565
<b>Rates</b>		9,626	9,626
<b>D. Supplies and Services</b>	22,862	5,102	27,964
<b>E. Special and Additional Education Needs</b>	986	29,829	30,815
<b>F. Management Partnership</b>	16,944	19,293	36,237
<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>Revised 2010/11 Formula Allocations Total</b>	<b>381,416</b>	<b>161,800</b>	<b>543,216</b>

**REVISED 2010/11 BUDGET SHARE TOTAL****£543,216****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 157.0 pupils***£31,406****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£2,524****ISA Funding included in Non Staffing totals****£1,212**

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

School : £37,759

County : £35,495

(line B.e.)

				Square metres
<b>b) Floor Area</b>	(i)	Buildings area		1,031
(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)		<b>997</b>
	(vi)	Mothballed area		0
			1.	
<b>c) Rates</b>	(i)	Payment 2009/10	£9,094	
(line C.d.)	(ii)	Rateable values	£23,250	
	(iii)	Rates due 2010/11	£9,626	
<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.)			5
<b>h) Free School Meals Pupils, January 2010</b>		Infant	11	Junior
(lines D.c., E.a., F.q.)				0
				Total
				11
<b>i) Index of Multiple Deprivation Score</b>	(line E.c.)			28,449
<b>j) SEN Propensity Results</b>	(i)	Number of Unit A pupil units		11.67
(line E.a.)	(ii)	Number of Unit B pupil units		19.93
	(iii)	Number of Unit C pupil units		0.00
<b>k) Average Number of Meals Produced Daily</b>	(line F.q.)			59
<b>l) Service Family Pupil Numbers</b>	(line E.e.)			1
<b>m) Additional Deprivation Funding</b>	(line E. Deprivation Threshold Percentage			2.1%
	Additional Deprivation Score			3.3
<b>n) Low Attainment Pupil Numbers</b>	(line B.f.)			
	(i)	Foundation Stage Profile for KS1		39.3
	(ii)	Average Point Score for KS2		0.0
<b>o) Minimum Adjusted Budget Share for 2010/11</b>				£527,898
<b>p) Growing schools funding, number of eligible pupils</b>				0
<b>q) Net Cash Effect for Nursery Transition</b>				0
<b>r) Nursery Unit</b>				No

**School Standards Grant (Personalisation) Data**

s) Number of FTE pupils aged 5-11 as at January 2009 PLASC	99
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)	55
v) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	7
w) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	3
x) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	4
y) Number of FTE pupils aged 5-11 as at January 2008 PLASC	97

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

<b>Revision of :</b>	<b>From</b>	<b>To</b>
1. Correction to 2009 Low Attainment Personalised Learning KS1 Reading Test C	0.00	11.00