

## 2011/12 Budget Share

### Peel Common Infant School and Nursery Unit

DfE No. 2622

South East

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

	January 2011 Number on Column 1
Reception	55
Year 1	47
Year 2	56
Year 3	0
Year 4	0
Year 5	0
Year 6	0
<b>Totals</b>	<b>158</b>

Estimated Nursery Hours are 28,560

#### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	274,773	52,777	327,550
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		7,926	7,926
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		2,059	2,059
f) Personalised Learning	3,893	9,773	13,666
<b>Teacher Staffing Subtotals</b>	<b>278,666</b>	<b>74,693</b>	<b>353,359</b>
g) Support and Administrative Staff (includes further funding for PPA)	60,569	32,258	92,827
h) Minority Ethnic Weighting		735	735
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	21,115	0	21,115
k) Caretaking and Cleaning	8,568	14,686	23,254
l) Midday Supervision	12,950	2,049	14,999
m) Nursery Unit Flat Rate		9,500	9,500
<b>Other Staffing Subtotals</b>	<b>103,202</b>	<b>59,228</b>	<b>162,430</b>
<b>Staffing Totals</b>	<b>381,868</b>	<b>133,921</b>	<b>515,789</b>

	Per pupil element £	Other factors £	Total £
<b>C. Premises</b>			
a) Grounds Maintenance	1,052	517	1,569
b) Energy	2,989	3,945	6,934
c) Rents		0	0
d) Rates		8,877	8,877
e) Water	782		782
f) Sewerage	1,844		1,844
g) Refuse	172		172
h) Repairs and Maintenance	1,160	1,529	2,689
<b>Subtotal excluding rates</b>	<b>7,999</b>	<b>5,991</b>	<b>13,990</b>
<b>Premises Totals including rates</b>	<b>7,999</b>	<b>14,868</b>	<b>22,867</b>
	Per pupil element £	Other factors £	Total £
<b>D. Supplies and Services</b>			
a) Main Purchasing Allowance	17,178	3,995	21,173
b) Educational Visits	562		562
c) Free School Meals and Minority Ethnic Supplement		266	266
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	348	192	540
i) Staff Travel and Recruitment	379		379
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	58	80	138
m) School Improvement	5,145	25,861	31,006
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>23,670</b>	<b>30,394</b>	<b>54,064</b>
	Per pupil element £	Other factors £	Total £
<b>E. Special and Additional Educational Needs</b>			
a) SEN Staffing (all pupils)	992	33,690	34,682
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		2,990	2,990
d) Turbulence - supplement at 4.009%		432	432
e) Service Family Funding		4,465	4,465
f) Additional Deprivation Funding		27,931	27,931
<b>Special and Additional Educational Needs Total</b>	<b>992</b>	<b>69,508</b>	<b>70,500</b>

<b>F. Management Partnership/Fair Funding</b>	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		744	744
b) Hampshire Teaching and Leadership College	172	347	519
c) Financial services		1,343	1,343
d) Information Technology	145	2,286	2,431
e) Inspection and Advisory Support	1,196	1,136	2,332
f) Legal Services	58	54	112
g) Long Term Sickness and Maternity	3,514		3,514
h) Music	770		770
i) Repair and Maintenance	4,105	5,371	9,476
j) Personnel Services	1,394	0	1,394
k) Treasurer's Services	265	221	486
l) Payroll Services	897	375	1,272
m) Admissions	0	0	0
n) Insurance	2,266	3,212	5,478
o) Redeployment & Protected Salaries		0	0
p) School Library Service	888	613	1,501
q) School Meals	1,425	6,408	7,833
<b>Management Partnership Total</b>	<b>17,095</b>	<b>22,110</b>	<b>39,205</b>

### Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
<b>Teacher</b>	278,666	74,693	353,359
<b>Other</b>	103,202	59,228	162,430
<b>C. Premises excluding Rates</b>	7,999	5,991	13,990
<b>Rates</b>		8,877	8,877
<b>D. Supplies and Services</b>	23,670	30,394	54,064
<b>E. Special and Additional Education Needs</b>	992	69,508	70,500
<b>F. Management Partnership</b>	17,095	22,110	39,205
<b>G. Growing Schools Funding</b>		0	0
<b>H. Real Term Protection</b>		0	0
<b>I. Extra under Minimum Funding Guarantee</b>		92,260	92,260
<b>2011/12 Formula Allocations Total</b>	<b>431,624</b>	<b>363,061</b>	<b>794,685</b>

### **2011/12 BUDGET SHARE TOTAL**

**£794,685**

#### **Nursery Funding**

*Estimated nursery funding based on 28,560 hours*

**£119,381**

#### **Pupil Premium allocation outside budget share (does not include Children in Care):**

*Deprivation - 13 pupils eligible for free school meals*

**£5,590**

*Service Children - 43 service family pupils*

**£8,600**

#### **ISA Funding included in Non Staffing totals**

**£1,289**

**School Specific Data Used in Calculations**

<b>a) Average Salary 2011/12</b> (line B.e.)	School : £36,296	County : £35,885	
<b>b) Floor Area</b> (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 1,337
	(ii) Kitchen area		52
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,285</u>
	(vi) Mothballed area		0
<b>c) Rates</b> (line C.d.)	(i) Payment 2010/11	£8,487	1.
	(ii) Rateable values	£20,500	
	(iii) Rates due 2011/12	£8,877	
<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 :
<b>g) Minority Ethnic Pupils</b> (lines B.i. and D.c.)			10
<b>h) Service Family Pupil Numbers</b> (line E.e.)			43
<b>i) Free School Meals Pupils, January 2011</b> (lines D.c., E.a., F.q.)	Infant	Junior	Total
	13	0	13
<b>j) Average Number of Meals Produced Daily</b> (line F.q.)			0
<b>k) Index of Multiple Deprivation Score</b> (line E.c.)			17,844
<b>l) SEN Propensity Results</b> (line E.a.)	(i) Number of Unit A pupil units		11.23
	(ii) Number of Unit B pupil units		21.09
	(iii) Number of Unit C pupil units		18.84
<b>m) Additional Deprivation Funding</b> (line E.g.)	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		45.0
	(ii) Average Point Score for KS2		0.0
<b>o) Leading Teachers Indicator</b>			£0
<b>p) Every Child a Reader Indicator</b>			Yes
<b>q) Every Child Counts Indicator</b>			Yes
<b>r) School Improvement factors</b>			Outstanding/Good
	(i) Ofsted rating		
	(ii) Level of Progress, number of key stage 2 achieving an average point score (APS) of 27 or less		0
	(iii) Level of Progress, number of key stage 2 achieving less than APS 27 based upon KS2 teacher assessment results		0
	(iv) Level of progress, number of key stage 1 achieving APS of 12 or less		4
<b>s) Minimum Adjusted Budget Share for 2011/12</b>			£726,401
<b>t) Growing schools funding, number of eligible pupils</b>			0
<b>u) Mainstreaming of Grants - Baseline 2010/11</b>			
	(i) School Development Grant (SDG) - (this does not include AST Funding)		£26,985
	(ii) School Standards Grant (SSG)		£32,328
	(iii) School Standards Grant (Personalisation)		£9,434
	(iv) 1 to 1 Tuition		£0
	(v) National Strategy - (does not include targeted element or every child programmes)		£24,552
	(vi) School Lunch Grant		£1,546
	(vii) Ethnic Minority Achievement Grant (EMAG)		£484
<b>v) PRP &amp; Threshold Actuals 2009/10</b>			£24,506
<b>w) PRP &amp; Threshold Total Transition</b>			-£11,889