

Revised 2011/12 Budget Share

Petersgate Infant School

DfE No. 2357

South East

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

	January 2011 Number on Column 1
Reception	47
Year 1	60
Year 2	59
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	166

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	288,551	52,059	340,610
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		5,266	5,266
b) Split Site / Federated Teaching		0	0
c) Small School Factor		499	499
d) New School Allowance		0	0
e) Small School Salary Adjustment		11,779	11,779
f) Personalised Learning	4,142	6,401	10,543
Teacher Staffing Subtotals	292,693	76,004	368,697
g) Support and Administrative Staff (includes further funding for PPA)	63,636	31,840	95,476
h) Minority Ethnic Weighting		441	441
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	18,043	0	18,043
k) Caretaking and Cleaning	9,002	9,128	18,130
l) Midday Supervision	13,605	2,049	15,654
m) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	104,286	43,458	147,744
Staffing Totals	396,979	119,462	516,441

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	1,106	492	1,598
b) Energy	3,141	3,055	6,196
c) Rents		0	0
d) Rates		10,067	10,067
e) Water	822		822
f) Sewerage	1,937		1,937
g) Refuse	181		181
h) Repairs and Maintenance	1,218	1,184	2,402
Subtotal excluding rates	8,405	4,731	13,136
Premises Totals including rates	8,405	14,798	23,203
D. Supplies and Services			
a) Main Purchasing Allowance	18,048	3,995	22,043
b) Educational Visits	591		591
c) Free School Meals and Minority Ethnic Supplement		220	220
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	365	192	557
i) Staff Travel and Recruitment	398		398
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	61	80	141
m) School Improvement	5,300	3,979	9,279
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	24,763	8,466	33,229
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,042	23,781	24,823
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 2.070%		71	71
e) Service Family Funding		519	519
f) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	1,042	24,371	25,413

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		580	580
b) Hampshire Teaching and Leadership College	183	347	530
c) Financial services		1,343	1,343
d) Information Technology	153	2,286	2,439
e) Inspection and Advisory Support	1,257	1,136	2,393
f) Legal Services	61	54	115
g) Long Term Sickness and Maternity	3,692		3,692
h) Music	815		815
i) Repair and Maintenance	4,353	4,179	8,532
j) Personnel Services	1,464	0	1,464
k) Treasurer's Services	279	143	422
l) Payroll Services	958	375	1,333
m) Admissions	0	0	0
n) Insurance	2,407	3,250	5,657
o) Redeployment & Protected Salaries		0	0
p) School Library Service	933	613	1,546
q) School Meals	1,497	7,241	8,738
Management Partnership Total	18,052	21,547	39,599

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	292,693	76,004	368,697
Other	104,286	43,458	147,744
C. Premises excluding Rates	8,405	4,731	13,136
Rates		10,067	10,067
D. Supplies and Services	24,763	8,466	33,229
E. Special and Additional Education Needs	1,042	24,371	25,413
F. Management Partnership	18,052	21,547	39,599
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		2,516	2,516
Revised 2011/12 Formula Allocations Total	449,241	191,160	640,401

J. Supplementary Funding at 0.3% **1,921**

REVISED 2011/12 BUDGET SHARE TOTAL	£642,322
Nursery Funding	£0
Pupil Premium allocation outside budget share (does not include Children in Care):	
Deprivation - 13 pupils eligible for free school meals	£6,344
Service Children - 5 service family pupils	£1,000
ISA Funding included in Non Staffing totals	£1,173

School Specific Data Used in Calculations

a) Average Salary 2011/12 (line B.e.)	School : £38,110	County : £35,885	
b) Floor Area (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 1,027
	(ii) Kitchen area		32
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>995</u>
	(vi) Mothballed area		0
c) Rates (line C.d.)	(i) Payment 2010/11	£9,626	
	(ii) Rateable values	£23,250	
	(iii) Rates due 2011/12	£10,067	
d) Initial Equipping Places (line D.d.)			0
e) Reorganisation Places (line D.e.)			0
f) Transport Factors (line D.k.)	Deficiency :	0	Distance :
g) Minority Ethnic Pupils (lines B.i. and D.c.)			6
h) Service Family Pupil Numbers (line E.e.)			5
i) Free School Meals Pupils, January 2011 (lines D.c., E.a., F.q.)	Infant	Junior	Total
	13	0	13
j) Average Number of Meals Produced Daily (line F.q.)			58
k) Index of Multiple Deprivation Score (line E.c.)			27,887
l) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		8.67
	(ii) Number of Unit B pupil units		15.16
	(iii) Number of Unit C pupil units		0.00
m) Additional Deprivation Funding (line E.g.)	Deprivation Threshold Percentage		2.1%
	Additional Deprivation Score		3.3
n) Low Attainment Pupil Numbers (line B.f.)	(i) Foundation Stage Profile for KS1		38.0
	(ii) Average Point Score for KS2		0.0
o) Leading Teachers Indicator			£0
p) Every Child a Reader Indicator			No
q) Every Child Counts Indicator			No
r) School Improvement factors	(i) Ofsted rating		Outstanding/Good
	(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		1
s) Minimum Adjusted Budget Share for 2011/12			£630,240
t) Growing schools funding, number of eligible pupils			0
u) Mainstreaming of Grants - Baseline 2010/11	(i) School Development Grant (SDG) - (this does not include AST Funding)		£18,940
	(ii) School Standards Grant (SSG)		£31,406
	(iii) School Standards Grant (Personalisation)		£1,044
	(iv) 1 to 1 Tuition		£0
	(v) National Strategy - (does not include targeted element or every child programmes)		£2,871
	(vi) School Lunch Grant		£1,546
	(vii) Ethnic Minority Achievement Grant (EMAG)		£213
v) PRP & Threshold Actuals 2009/10			£22,573
w) PRP & Threshold Total Transition			-£7,899

October 2011

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

£0

Revision of :

From

To

1. Supplementary Budget Share Funding 0.3%