

2008/09 Budget Share

North Farnborough Infant School

DCSF No. 2519

North East

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

	January 2008 Number on Roll
	Column 1
Reception	60
Year 1	57
Year 2	55
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	172
Nursery Unit Places	
Totals incl Nursery	172

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	271,762	48,429	320,191
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		-2,584	-2,584
f) Personalised Learning	493	1,616	2,109
Teacher Staffing Subtotals	272,255	47,461	319,716
g) Nursery Unit Funding	0		0
h) Support and Administrative Staff (includes further funding for PPA)	28,824	8,991	37,815
i) Minority Ethnic Weighting		754	754
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	20,460	0	20,460
l) Caretaking and Cleaning	8,624	7,641	16,265
m) Midday Supervision	12,783	1,858	14,641
Other Staffing Subtotals	70,691	19,244	89,935
Staffing Totals	342,946	66,705	409,651

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	1,060	435	1,495
b) Energy	2,896	2,676	5,572
c) Rents		1	1
d) Rates		7,283	7,283
e) Water	812		812
f) Sewerage	1,851		1,851
g) Refuse	177		177
h) Repairs and Maintenance	1,189	1,101	2,290
Subtotal excluding rates	7,985	4,213	12,198
Premises Totals including rates	7,985	11,496	19,481

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	15,970	3,324	19,294
b) Educational Visits	583		583
c) Free School Meals and Minority Ethnic Supplement		253	253
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	358	182	540
i) Staff Travel and Recruitment	390		390
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	58	76	134
m) School Improvement	4,705	619	5,324
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	22,064	4,454	26,518

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,025	11,702	12,727
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 1.191%		44	44
e) Service Family Funding		424	424
f) Children in Care		0	0
g) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	1,025	12,170	13,195

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		520	520
b) Hampshire Teaching and Leadership College	179	326	505
c) Financial services		1,267	1,267
d) Information Technology	151	2,155	2,306
e) Inspection and Advisory Support	1,226	1,070	2,296
f) Legal Services	58	51	109
g) Long Term Sickness and Maternity	3,643		3,643
h) Music	747		747
i) Repair and Maintenance	4,159	3,816	7,975
j) Personnel Services	1,443		1,443
k) Treasurer's Services	275	209	484
l) Payroll Services	929	357	1,286
m) Admissions	0	0	0
n) Insurance	2,337	3,057	5,394
o) Redeployment & Protected Salaries		0	0
p) School Library Service	913	576	1,489
q) School Meals	1,477	2,304	3,781
Management Partnership Total	17,537	15,708	33,245

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	272,255	47,461	319,716
Other	70,691	19,244	89,935
C. Premises excluding Rates	7,985	4,213	12,198
Rates		7,283	7,283
D. Supplies and Services	22,064	4,454	26,518
E. Special and Additional Education Needs	1,025	12,170	13,195
F. Management Partnership	17,537	15,708	33,245
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		0	0
2008/09 Formula Allocations Total	391,557	110,533	502,090

2008/09 BUDGET SHARE TOTAL**£502,090****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 172.0 pupils***£31,993****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£832**

School Specific Data Used in Calculations**a) Average Salary 2008/09**

School : £33,471

County : £33,940

(line B.e.)

				Square metres
b) Floor Area	(i)	Buildings area		1,032
(lines B.k., C.b.h., F.i.)	(ii)	Kitchen area		66
	(iii)	Youth area		0
	(iv)	Pool area		0
	(v)	Net area (i)-(ii)-(iii)+(iv)		966
	(vi)	Mothballed area		0
			1.	
c) Rates	(i)	Payment 2007/08	£5,608	
(line C.d.)	(ii)	Rateable values	£16,000	
	(iii)	Rates due 2008/09	£7,283	
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.h. and D.c.)		19
			Infant	Junior
h) Free School Meals Pupils, January 2008			4	0
(lines D.c., E.a., F.q.)				Total
				4
i) Index of Multiple Deprivation Score		(line E.c.)		29,613
j) SEN Propensity Results	(i)	Number of Unit A pupil units		4.50
(line E.a.)	(ii)	Number of Unit B pupil units		7.86
	(iii)	Number of Unit C pupil units		0.00
k) Average Number of Meals Produced Daily		(line F.q.)		44
l) Service Family Pupil Numbers		(line E.e.)		4
m) Average number of Children in Care in 2007		(line E.f.)		0.0
n) Additional Deprivation Funding		(line E.g) Deprivation Threshold Percentage		1.7%
		Additional Deprivation Score		3.0
o) Low Attainment Pupil Numbers		(line B.f.)		
	(i)	Foundation Stage Profile for KS1		6.2
	(ii)	Average Point Score for KS2		0.0
p) Minimum Adjusted Budget Share for 2008/09				£490,969
q) Growing schools funding, number of eligible pupils				0

School Standards Grant (Personalisation) Data

r) Number of FTE pupils aged 5-11 as at January 2008 PLASC	112
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	4
t) Number of FTE pupils in Year 2 as at January 2007 PLASC	57
u) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	0
v) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	0
w) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	0
x) Number of FTE pupils aged 5-11 as at January 2007 PLASC	116