

# Revised 2008/09 Budget Share

## South Farnborough Infant School

DCSF No. 2517

North East

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

	January 2008 Number on Roll
	Column 1
Reception	78
Year 1	66
Year 2	67
Year 3	0
Year 4	0
Year 5	0
Year 6	0
<b>Totals</b>	<b>211</b>
Nursery Unit Places	
<b>Totals incl Nursery</b>	<b>211</b>

### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	333,435	45,046	378,481
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		5,362	5,362
f) Personalised Learning	585	11,684	12,269
<b>Teacher Staffing Subtotals</b>	<b>334,020</b>	<b>62,092</b>	<b>396,112</b>
g) Nursery Unit Funding	0		0
h) Support and Administrative Staff (includes further funding for PPA)	35,359	7,096	42,455
i) Minority Ethnic Weighting		2,261	2,261
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	26,598	0	26,598
l) Caretaking and Cleaning	10,580	10,396	20,976
m) Midday Supervision	15,682	1,858	17,540
<b>Other Staffing Subtotals</b>	<b>88,219</b>	<b>21,611</b>	<b>109,830</b>
<b>Staffing Totals</b>	<b>422,239</b>	<b>83,703</b>	<b>505,942</b>

	Per pupil element £	Other factors £	Total £
<b>C. Premises</b>			
a) Grounds Maintenance	1,300	326	1,626
b) Energy	3,553	3,468	7,021
c) Rents		0	0
d) Rates		8,473	8,473
e) Water	996		996
f) Sewerage	2,270		2,270
g) Refuse	217		217
h) Repairs and Maintenance	1,458	1,427	2,885
<b>Subtotal excluding rates</b>	<b>9,794</b>	<b>5,221</b>	<b>15,015</b>
<b>Premises Totals including rates</b>	<b>9,794</b>	<b>13,694</b>	<b>23,488</b>
<b>D. Supplies and Services</b>			
a) Main Purchasing Allowance	19,591	3,324	22,915
b) Educational Visits	715		715
c) Free School Meals and Minority Ethnic Supplement		770	770
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	439	182	621
i) Staff Travel and Recruitment	479		479
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	72	76	148
m) School Improvement	5,808	619	6,427
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>27,104</b>	<b>4,971</b>	<b>32,075</b>
<b>E. Special and Additional Educational Needs</b>			
a) SEN Staffing (all pupils)	1,258	40,150	41,408
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 3.574%		342	342
e) Service Family Funding		1,696	1,696
f) Children in Care		1,538	1,538
g) Additional Deprivation Funding		0	0
<b>Special and Additional Educational Needs Total</b>	<b>1,258</b>	<b>43,726</b>	<b>44,984</b>

<b>F. Management Partnership/Fair Funding</b>	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		671	671
b) Hampshire Teaching and Leadership College	219	326	545
c) Financial services		1,267	1,267
d) Information Technology	186	2,155	2,341
e) Inspection and Advisory Support	1,504	1,070	2,574
f) Legal Services	72	51	123
g) Long Term Sickness and Maternity	4,469		4,469
h) Music	915		915
i) Repair and Maintenance	5,102	4,945	10,047
j) Personnel Services	1,770		1,770
k) Treasurer's Services	338	209	547
l) Payroll Services	1,139	357	1,496
m) Admissions	0	0	0
n) Insurance	2,867	3,057	5,924
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,120	576	1,696
q) School Meals	1,812	7,343	9,155
<b>Management Partnership Total</b>	<b>21,513</b>	<b>22,027</b>	<b>43,540</b>

### Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
<b>Teacher</b>	334,020	62,092	396,112
<b>Other</b>	88,219	21,611	109,830
<b>C. Premises excluding Rates</b>	9,794	5,221	15,015
<b>Rates</b>		8,473	8,473
<b>D. Supplies and Services</b>	27,104	4,971	32,075
<b>E. Special and Additional Education Needs</b>	1,258	43,726	44,984
<b>F. Management Partnership</b>	21,513	22,027	43,540
<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 2008/09 Formula Allocations Total</b>	<b>481,908</b>	<b>168,121</b>	<b>650,029</b>

<b>REVISED 2008/09 BUDGET SHARE TOTAL</b>
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<b>£650,029</b>
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<b>Further Allocation (outside budget share):</b>
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<i>School Standards Grant. A separate allocation based on 211.0 pupils</i>
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<b>£36,928</b>
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<b>Further Allocation (outside budget share):</b>
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<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>
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<b>£2,226</b>
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**School Specific Data Used in Calculations****a) Average Salary 2008/09**

School : £34,949

County : £33,940

(line B.e.)

				Square metres	
<b>b) Floor Area</b>	(i)	Buildings area		1,252	
(lines B.k., C.b.h., F.i.)	(ii)	Kitchen area		0	
	(iii)	Youth area		0	
	(iv)	Pool area		0	
	(v)	Net area (i)-(ii)-(iii)+(iv)		<u>1,252</u>	
	(vi)	Mothballed area		0	
			1.		
<b>c) Rates</b>	(i)	Payment 2007/08	£8,000		
(line C.d.)	(ii)	Rateable values	£18,500		
	(iii)	Rates due 2008/09	£8,473		
<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.h. and D.c.)		57	
<b>h) Free School Meals Pupils, January 2008</b>			Infant	Junior	Total
(lines D.c., E.a., F.q.)			13	0	13
<b>i) Index of Multiple Deprivation Score</b>		(line E.c.)			25,693
<b>j) SEN Propensity Results</b>	(i)	Number of Unit A pupil units			16.63
(line E.a.)	(ii)	Number of Unit B pupil units			31.15
	(iii)	Number of Unit C pupil units			0.00
<b>k) Average Number of Meals Produced Daily</b>		(line F.q.)			0
		Qualifies for Transported Meals Allocation			
<b>l) Service Family Pupil Numbers</b>		(line E.e.)			16
<b>m) Average number of Children in Care in 2007</b>		(line E.f.)			1.0
<b>n) Additional Deprivation Funding</b>		(line E.g) Deprivation Threshold Percentage			1.6%
		Additional Deprivation Score			3.3
<b>o) Low Attainment Pupil Numbers</b>		(line B.f.)			
	(i)	Foundation Stage Profile for KS1			84.4
	(ii)	Average Point Score for KS2			0.0
<b>p) Minimum Adjusted Budget Share for 2008/09</b>					£633,190
<b>q) Growing schools funding, number of eligible pupils</b>					0

**School Standards Grant (Personalisation) Data**

r) Number of FTE pupils aged 5-11 as at January 2008 PLASC	133
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	13
t) Number of FTE pupils in Year 2 as at January 2007 PLASC	66
u) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	1
v) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	4
w) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	4
x) Number of FTE pupils aged 5-11 as at January 2007 PLASC	135

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

	From	To
1. No of pupils not achieving level 2 in writing in 2007 KS1 tests	0.00	1.00
2. No of pupils not achieving level 2 in reading in 2007 KS1 tests	0.00	4.00
3. No of pupils not achieving level 2 in maths in KS1 2007 tests	0.00	4.00