

Revised 2008/09 Budget Share

Farnborough Grange Nursery/Infant School & EYC

DCSF No. 2522

North East

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

	January 2008 Number on Roll
	Column 1
Reception	37
Year 1	51
Year 2	34
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	122
Nursery Unit Places	60
Totals incl Nursery	182
Total SEN Resourced Provision Places	6

(SEN Resourced Provision pupil numbers included in NOR above)

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	215,241	47,540	262,781
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		7,233	7,233
f) Personalised Learning	374	14,843	15,217
Teacher Staffing Subtotals	215,615	69,616	285,231
g) Nursery Unit Funding	72,720		72,720
h) Support and Administrative Staff (includes further funding for PPA)	30,500	8,505	39,005
i) Minority Ethnic Weighting		2,182	2,182
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	12,617	0	12,617
l) Caretaking and Cleaning	9,125	14,014	23,139
m) Midday Supervision	13,526	1,858	15,384
Other Staffing Subtotals	138,488	26,559	165,047
Staffing Totals	354,103	96,175	450,278

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	1,121	407	1,528
b) Energy	3,065	3,842	6,907
c) Rents		0	0
d) Rates		6,930	6,930
e) Water	859		859
f) Sewerage	1,958		1,958
g) Refuse	187		187
h) Repairs and Maintenance	1,258	1,581	2,839
Subtotal excluding rates	8,448	5,830	14,278
Premises Totals including rates	8,448	12,760	21,208

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	16,899	3,324	20,223
b) Educational Visits	617		617
c) Free School Meals and Minority Ethnic Supplement		858	858
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	379	182	561
i) Staff Travel and Recruitment	413		413
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	62	76	138
m) School Improvement	5,010	619	5,629
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	23,380	5,059	28,439

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,085	51,602	52,687
b) SEN Resourced Provision		48,535	48,535
c) Social Deprivation Funding		6,643	6,643
d) Turbulence - supplement at 6.373%		1,257	1,257
e) Service Family Funding		742	742
f) Children in Care		3,076	3,076
g) Additional Deprivation Funding		7,805	7,805
Special and Additional Educational Needs Total	1,085	119,660	120,745

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		740	740
b) Hampshire Teaching and Leadership College	189	326	515
c) Financial services		1,267	1,267
d) Information Technology	160	2,155	2,315
e) Inspection and Advisory Support	1,298	1,070	2,368
f) Legal Services	62	51	113
g) Long Term Sickness and Maternity	3,855		3,855
h) Music	513		513
i) Repair and Maintenance	4,401	5,479	9,880
j) Personnel Services	1,527		1,527
k) Treasurer's Services	291	209	500
l) Payroll Services	983	357	1,340
m) Admissions	0	0	0
n) Insurance	2,473	3,057	5,530
o) Redeployment & Protected Salaries		0	0
p) School Library Service	966	576	1,542
q) School Meals	1,048	8,007	9,055
Management Partnership Total	17,766	23,294	41,060

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	215,615	69,616	285,231
Other	138,488	26,559	165,047
C. Premises excluding Rates	8,448	5,830	14,278
Rates		6,930	6,930
D. Supplies and Services	23,380	5,059	28,439
E. Special and Additional Education Needs	1,085	119,660	120,745
F. Management Partnership	17,766	23,294	41,060
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		0	0
Revised 2008/09 Formula Allocations Total	404,782	256,948	661,730

REVISED 2008/09 BUDGET SHARE TOTAL**£661,730****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 141.5 pupils***£28,414****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£3,997**

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

School : £35,173

County : £33,940

(line B.e.)

Square metres

b) Floor Area

(lines B.k., C.b.h., F.i.)

(i)	Buildings area	1,449
(ii)	Kitchen area	62
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	1,387
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2007/08	£5,003
(ii)	Rateable values	£15,000
(iii)	Rates due 2008/09	£6,497

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.)

55

h) Free School Meals Pupils, January 2008

(lines D.c., E.a., F.q.)

	Infant	Junior	Total
	23	0	23

i) Index of Multiple Deprivation Score (line E.c.)

17,978

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	18.44
(ii)	Number of Unit B pupil units	28.89
(iii)	Number of Unit C pupil units	51.10

k) Average Number of Meals Produced Daily (line F.q.)

63

l) Service Family Pupil Numbers (line E.e.)

7

m) Average number of Children in Care in 2007 (line E.f.)

2.0

n) Additional Deprivation Funding (line E.g) Deprivation Threshold Percentage

30.3%

Additional Deprivation Score

47.3

o) Low Attainment Pupil Numbers (line B.f.)

(i)	Foundation Stage Profile for KS1	62.3
(ii)	Average Point Score for KS2	0.0

p) Minimum Adjusted Budget Share for 2008/09

£622,745

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	85
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	23
t) Number of FTE pupils in Year 2 as at January 2007 PLASC	49
u) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	9
v) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	11
w) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	11
x) Number of FTE pupils aged 5-11 as at January 2007 PLASC	87

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

Revision of :	From	To
1. End of year rates adjustment		433.00