

2009/10 Budget Share

South Farnborough Infant School

DCSF No. 2517

North East

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

	January 2009 Number on Roll
	Column 1
Reception	77
Year 1	73
Year 2	66
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	216

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	349,771	44,485	394,256
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		8,457	8,457
f) Personalised Learning	626	13,168	13,794
Teacher Staffing Subtotals	350,397	66,110	416,507
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	37,536	7,098	44,634
i) Minority Ethnic Weighting		2,108	2,108
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	28,236	0	28,236
l) Caretaking and Cleaning	11,143	10,487	21,630
m) Midday Supervision	16,991	1,966	18,957
Other Staffing Subtotals	93,906	21,659	115,565
Staffing Totals	444,303	87,769	532,072

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	1,387	327	1,714
b) Energy	3,763	3,568	7,331
c) Rents		0	0
d) Rates		8,974	8,974
e) Water	1,061		1,061
f) Sewerage	2,421		2,421
g) Refuse	229		229
h) Repairs and Maintenance	1,540	1,465	3,005
Subtotal excluding rates	10,401	5,360	15,761
Premises Totals including rates	10,401	14,334	24,735

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	21,470	3,690	25,160
b) Educational Visits	750		750
c) Free School Meals and Minority Ethnic Supplement		609	609
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	462	187	649
i) Staff Travel and Recruitment	505		505
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	76	78	154
m) School Improvement	6,035	634	6,669
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	29,298	5,198	34,496

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,318	50,273	51,591
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 4.229%		739	739
e) Service Family Funding		1,404	1,404
g) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	1,318	52,416	53,734

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		692	692
b) Hampshire Teaching and Leadership College	231	338	569
c) Financial services		1,310	1,310
d) Information Technology	194	2,230	2,424
e) Inspection and Advisory Support	1,594	1,107	2,701
f) Legal Services	78	52	130
g) Long Term Sickness and Maternity	4,741		4,741
h) Music	973		973
i) Repair and Maintenance	5,435	5,071	10,506
j) Personnel Services	1,858		1,858
k) Treasurer's Services	354	215	569
l) Payroll Services	1,197	366	1,563
m) Admissions	0	0	0
n) Insurance	3,020	3,133	6,153
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,184	597	1,781
q) School Meals	1,901	6,570	8,471
Management Partnership Total	22,760	21,681	44,441

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	350,397	66,110	416,507
Other	93,906	21,659	115,565
C. Premises excluding Rates	10,401	5,360	15,761
Rates		8,974	8,974
D. Supplies and Services	29,298	5,198	34,496
E. Special and Additional Education Needs	1,318	52,416	53,734
F. Management Partnership	22,760	21,681	44,441
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		0	0
2009/10 Formula Allocations Total	508,080	181,398	689,478

2009/10 BUDGET SHARE TOTAL**£689,478****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 216.0 pupils***£38,597****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£2,379**

School Specific Data Used in Calculations**a) Average Salary 2009/10**

School : £36,348

County : £34,712

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	1,252
(ii)	Kitchen area	0
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	1,252
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2008/09	£8,547
(ii)	Rateable values	£18,500
(iii)	Rates due 2009/10	£8,974

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.i. and D.c.)

38

h) Free School Meals Pupils, January 2009

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

	Infant	Junior	Total
	16	0	16

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

25,540

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	21.13
(ii)	Number of Unit B pupil units	35.55
(iii)	Number of Unit C pupil units	0.00

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

85

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

13

m) Additional Deprivation Funding (line E.c) Deprivation Threshold Percentage

1.6%

Additional Deprivation Score

3.3

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

(i)	Foundation Stage Profile for KS1	90.3
(ii)	Average Point Score for KS2	0.0

o) Minimum Adjusted Budget Share for 2009/10

£667,707

p) Growing schools funding, number of eligible pupils

0

q) Net Cash Effect for Nursery Transition

0

School Standards Grant (Personalisation) Data

r) Number of FTE pupils aged 5-11 as at January 2009 PLASC	139
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	13.00
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 2008 PLASC	133