

2009/10 Budget Share

North Farnborough Infant School

DCSF No. 2519

North East

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

	January 2009 Number on Roll
	Column 1
Reception	60
Year 1	58
Year 2	56
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	174

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	281,735	48,212	329,947
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		368	368
f) Personalised Learning	513	1,000	1,513
Teacher Staffing Subtotals	282,248	49,580	331,828
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	30,238	9,204	39,442
i) Minority Ethnic Weighting		943	943
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	22,002	0	22,002
l) Caretaking and Cleaning	8,977	7,793	16,770
m) Midday Supervision	13,687	1,966	15,653
Other Staffing Subtotals	74,904	19,906	94,810
Staffing Totals	357,152	69,486	426,638

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	1,117	450	1,567
b) Energy	3,031	2,753	5,784
c) Rents		1	1
d) Rates		7,762	7,762
e) Water	854		854
f) Sewerage	1,951		1,951
g) Refuse	184		184
h) Repairs and Maintenance	1,241	1,130	2,371
Subtotal excluding rates	8,378	4,334	12,712
Premises Totals including rates	8,378	12,096	20,474

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	17,296	3,690	20,986
b) Educational Visits	604		604
c) Free School Meals and Minority Ethnic Supplement		237	237
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	372	187	559
i) Staff Travel and Recruitment	407		407
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	61	78	139
m) School Improvement	4,876	634	5,510
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	23,616	4,826	28,442

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	1,061	12,504	13,565
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 0.903%		34	34
e) Service Family Funding		540	540
g) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	1,061	13,078	14,139

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		537	537
b) Hampshire Teaching and Leadership College	186	338	524
c) Financial services		1,310	1,310
d) Information Technology	157	2,230	2,387
e) Inspection and Advisory Support	1,284	1,107	2,391
f) Legal Services	63	52	115
g) Long Term Sickness and Maternity	3,819		3,819
h) Music	794		794
i) Repair and Maintenance	4,378	3,912	8,290
j) Personnel Services	1,496		1,496
k) Treasurer's Services	285	215	500
l) Payroll Services	964	366	1,330
m) Admissions	0	0	0
n) Insurance	2,433	3,133	5,566
o) Redeployment & Protected Salaries		0	0
p) School Library Service	954	597	1,551
q) School Meals	1,531	2,397	3,928
Management Partnership Total	18,344	16,194	34,538

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	282,248	49,580	331,828
Other	74,904	19,906	94,810
C. Premises excluding Rates	8,378	4,334	12,712
Rates		7,762	7,762
D. Supplies and Services	23,616	4,826	28,442
E. Special and Additional Education Needs	1,061	13,078	14,139
F. Management Partnership	18,344	16,194	34,538
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	408,551	115,680	524,231

2009/10 BUDGET SHARE TOTAL**£524,231*****Further Allocation (outside budget share):****School Standards Grant. A separate allocation based on 174.0 pupils***£33,045*****Further Allocation (outside budget share):****School Standards Grant (Personalisation) - see SSG(P) data page for details***£1,010**

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

School : £34,778

County : £34,712

(line B.e.)

Square metres

b) Floor Area

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

(i)	Buildings area	1,032
(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

(line C.d.)

(i)	Payment 2008/09	£7,392
(ii)	Rateable values	£16,000
(iii)	Rates due 2009/10	£7,762

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.)

17

h) Free School Meals Pupils, January 2009

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

	Infant	Junior	Total
	4	0	4

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

30,609

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	4.73
(ii)	Number of Unit B pupil units	8.26
(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.)

5

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

1.7%

Additional Deprivation Score

3.0

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

(i)	Foundation Stage Profile for KS1	1.0
(ii)	Average Point Score for KS2	0.0

o) Minimum Adjusted Budget Share for 2009/10

£509,995

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	114
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	4.00
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	1
v) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	1
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 2008 PLASC	112