

## 2009/10 Budget Share

### Farnborough Grange Nursery/Infant School & EYC

DCSF No. 2522

North East

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

	January 2009 Number on Roll
	Column 1
Reception	44
Year 1	33
Year 2	50
Year 3	0
Year 4	0
Year 5	0
Year 6	0
<b>Totals</b>	<b>127</b>
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	205,637	52,380	258,017
b) Split Site / Federated Teaching		0	0
c) Small School Factor		5,156	5,156
d) New School Allowance		0	0
e) Small School Salary Adjustment		7,550	7,550
f) Personalised Learning	374	15,911	16,285
<b>Teacher Staffing Subtotals</b>	<b>206,011</b>	<b>80,997</b>	<b>287,008</b>
g) Nursery Unit Transition Funding		29,986	29,986
h) Support and Administrative Staff (includes further funding for PPA)	22,070	11,561	33,631
i) Minority Ethnic Weighting		3,606	3,606
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	16,135	0	16,135
l) Caretaking and Cleaning	6,552	17,257	23,809
m) Midday Supervision	9,990	1,966	11,956
<b>Other Staffing Subtotals</b>	<b>54,747</b>	<b>64,376</b>	<b>119,123</b>
<b>Staffing Totals</b>	<b>260,758</b>	<b>145,373</b>	<b>406,131</b>

<b>C. Premises</b>	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	816	587	1,403
b) Energy	2,212	3,953	6,165
c) Rents		0	0
d) Rates		7,277	7,277
e) Water	624		624
f) Sewerage	1,424		1,424
g) Refuse	135		135
h) Repairs and Maintenance	906	1,623	2,529
<b>Subtotal excluding rates</b>	<b>6,117</b>	<b>6,163</b>	<b>12,280</b>
<b>Premises Totals including rates</b>	<b>6,117</b>	<b>13,440</b>	<b>19,557</b>

<b>D. Supplies and Services</b>	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	12,624	3,734	16,358
b) Educational Visits	441		441
c) Free School Meals and Minority Ethnic Supplement		925	925
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	272	187	459
i) Staff Travel and Recruitment	297		297
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	44	78	122
m) School Improvement	3,672	634	4,306
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>17,350</b>	<b>5,558</b>	<b>22,908</b>

<b>E. Special and Additional Educational Needs</b>	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	775	61,883	62,658
b) SEN Resourced Provision		49,836	49,836
c) Social Deprivation Funding		7,248	7,248
d) Turbulence - supplement at 6.041%		984	984
e) Service Family Funding		864	864
g) Additional Deprivation Funding		16,035	16,035
<b>Special and Additional Educational Needs Total</b>	<b>775</b>	<b>136,850</b>	<b>137,625</b>

**F. Management Partnership/Fair Funding**

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		762	762
b) Hampshire Teaching and Leadership College	136	338	474
c) Financial services		1,310	1,310
d) Information Technology	114	2,230	2,344
e) Inspection and Advisory Support	937	1,107	2,044
f) Legal Services	46	52	98
g) Long Term Sickness and Maternity	2,788		2,788
h) Music	611		611
i) Repair and Maintenance	3,195	5,617	8,812
j) Personnel Services	1,092		1,092
k) Treasurer's Services	208	215	423
l) Payroll Services	704	366	1,070
m) Admissions	0	0	0
n) Insurance	1,775	3,133	4,908
o) Redeployment & Protected Salaries		0	0
p) School Library Service	696	597	1,293
q) School Meals	1,118	6,563	7,681
<b>Management Partnership Total</b>	<b>13,420</b>	<b>22,290</b>	<b>35,710</b>

**Summary of Formula Allocations**

	Per pupil element £	Other factors £	Total £
<b>B. Staffing Teacher</b>	206,011	80,997	287,008
<b>Other</b>	54,747	64,376	119,123
<b>C. Premises excluding Rates</b>	6,117	6,163	12,280
<b>Rates</b>		7,277	7,277
<b>D. Supplies and Services</b>	17,350	5,558	22,908
<b>E. Special and Additional Education Needs</b>	775	136,850	137,625
<b>F. Management Partnership</b>	13,420	22,290	35,710
<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>2009/10 Formula Allocations Total</b>	<b>298,420</b>	<b>323,511</b>	<b>621,931</b>

**2009/10 BUDGET SHARE TOTAL****£621,931****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 149.5 pupils***£30,651****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£4,017**

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

School : £36,647

County : £34,712

(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)	<b>1,387</b>
(vi)	Mothballed area	0

1.

**c) Rates**

(line C.d.)

(i)	Payment 2008/09	£6,930
(ii)	Rateable values	£15,000
(iii)	Rates due 2009/10	£7,277

**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.)

65

**h) Free School Meals Pupils, January 2009**

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

	Infant	Junior	Total
	17	0	17

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

16,012

**j) SEN Propensity Results**

(line E.a.)

(i)	Number of Unit A pupil units	22.51
(ii)	Number of Unit B pupil units	34.47
(iii)	Number of Unit C pupil units	57.35

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

61

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

8

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

30.3%

Additional Deprivation Score 47.3

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

(i)	Foundation Stage Profile for KS1	65.5
(ii)	Average Point Score for KS2	0.0

**o) Minimum Adjusted Budget Share for 2009/10**

£497,527

**p) Growing schools funding, number of eligible pupils**

0

**q) Net Cash Effect for Nursery Transition**

36568

**School Standards Grant (Personalisation) Data**

r) Number of FTE pupils aged 5-11 as at January 2009 PLASC	83
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	23.00
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 2008 PLASC	85

