

## 2010/11 Budget Share

### South Farnborough Infant School

DCSF No. 2517

North East

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

	January 2010 Number on Roll
	Column 1
Reception	80
Year 1	77
Year 2	69
Year 3	0
Year 4	0
Year 5	0
Year 6	0
<b>Totals</b>	<b>226</b>

#### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	374,447	44,605	419,052
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		10,135	10,135
f) Personalised Learning	672	17,200	17,872
<b>Teacher Staffing Subtotals</b>	<b>375,119</b>	<b>71,940</b>	<b>447,059</b>
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	40,924	6,874	47,798
i) Minority Ethnic Weighting		3,600	3,600
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	30,832	0	30,832
l) Caretaking and Cleaning	12,229	10,627	22,856
m) Midday Supervision	18,523	2,049	20,572
n) Nursery Unit Flat Rate		0	0
<b>Other Staffing Subtotals</b>	<b>102,508</b>	<b>23,150</b>	<b>125,658</b>
<b>Staffing Totals</b>	<b>477,627</b>	<b>95,090</b>	<b>572,717</b>

	Per pupil element £	Other factors £	Total £
<b>C. Premises</b>			
a) Grounds Maintenance	1,505	310	1,815
b) Energy	4,181	3,783	7,964
c) Rents		0	0
d) Rates		8,694	8,694
e) Water	1,139		1,139
f) Sewerage	2,597		2,597
g) Refuse	246		246
h) Repairs and Maintenance	1,659	1,501	3,160
<b>Subtotal excluding rates</b>	<b>11,327</b>	<b>5,594</b>	<b>16,921</b>
<b>Premises Totals including rates</b>	<b>11,327</b>	<b>14,288</b>	<b>25,615</b>
<b>D. Supplies and Services</b>			
a) Main Purchasing Allowance	24,571	3,995	28,566
b) Educational Visits	805		805
c) Free School Meals and Minority Ethnic Supplement		740	740
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	497	192	689
i) Staff Travel and Recruitment	542		542
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	84	80	164
m) School Improvement	6,466	650	7,116
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>32,965</b>	<b>5,657</b>	<b>38,622</b>
<b>E. Special and Additional Educational Needs</b>			
a) SEN Staffing (all pupils)	1,419	51,574	52,993
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 3.763%		576	576
e) Service Family Funding		1,554	1,554
f) Additional Deprivation Funding		0	0
<b>Special and Additional Educational Needs Total</b>	<b>1,419</b>	<b>53,704</b>	<b>55,123</b>

**F. Management Partnership/Fair Funding**

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		731	731
b) Hampshire Teaching and Leadership College	249	347	596
c) Financial services		1,343	1,343
d) Information Technology	208	2,286	2,494
e) Inspection and Advisory Support	1,711	1,136	2,847
f) Legal Services	84	54	138
g) Long Term Sickness and Maternity	5,026		5,026
h) Music	1,061		1,061
i) Repair and Maintenance	5,871	5,271	11,142
j) Personnel Services	1,993		1,993
k) Treasurer's Services	380	221	601
l) Payroll Services	1,284	375	1,659
m) Admissions	0	0	0
n) Insurance	3,241	3,212	6,453
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,270	613	1,883
q) School Meals	2,039	6,752	8,791
<b>Management Partnership Total</b>	<b>24,417</b>	<b>22,341</b>	<b>46,758</b>

**Summary of Formula Allocations**

	Per pupil element £	Other factors £	Total £
<b>B. Staffing Teacher</b>	375,119	71,940	447,059
<b>Other</b>	102,508	23,150	125,658
<b>C. Premises excluding Rates</b>	11,327	5,594	16,921
<b>Rates</b>		8,694	8,694
<b>D. Supplies and Services</b>	32,965	5,657	38,622
<b>E. Special and Additional Education Needs</b>	1,419	53,704	55,123
<b>F. Management Partnership</b>	24,417	22,341	46,758
<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>2010/11 Formula Allocations Total</b>	<b>547,755</b>	<b>191,080</b>	<b>738,835</b>

**2010/11 BUDGET SHARE TOTAL****£738,835****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 226.0 pupils***£41,232****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£2,503****ISA Funding included in Non Staffing totals****£1,608**

**School Specific Data Used in Calculations****a) Average Salary 2010/11**

School : £37,624

County : £35,495

(line B.e.)

Square metres

**b) Floor Area**

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

(i)	Buildings area	1,283
(ii)	Kitchen area	22
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	<b>1,261</b>
(vi)	Mothballed area	0

1.

**c) Rates**

(line C.d.)

(i)	Payment 2009/10	£8,973
(ii)	Rateable values	£21,000
(iii)	Rates due 2010/11	£8,694

**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.)

49

**h) Free School Meals Pupils, January 2010**

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

Infant	Junior	Total
15	0	15

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

25,627

**j) SEN Propensity Results**

(line E.a.)

(i)	Number of Unit A pupil units	20.97
(ii)	Number of Unit B pupil units	36.06
(iii)	Number of Unit C pupil units	0.00

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

97

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

14

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

1.6%

Additional Deprivation Score

3.3

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

(i)	Foundation Stage Profile for KS1	87.3
(ii)	Average Point Score for KS2	21.0

**o) Minimum Adjusted Budget Share for 2010/11**

£721,068

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

0

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

0

**r) Nursery Unit**

No

**School Standards Grant (Personalisation) Data**

s) Number of FTE pupils aged 5-11 as at January 2009 PLASC	146
t) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	13.00
u) Number of FTE pupils in Year 2 as at January 2007 PLASC (cohort)	66
v) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	1
w) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	4
x) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	4
y) Number of FTE pupils aged 5-11 as at January 2008 PLASC	139