

Revised 2010/11 Budget Share

Farnborough Grange Nursery/Infant School & EYC

DCSF No. 2522

North East

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

	January 2010 Number on Roll
	Column 1
Reception	55
Year 1	40
Year 2	35
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	130
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	215,502	53,312	268,814
b) Split Site / Federated Teaching		0	0
c) Small School Factor		5,276	5,276
d) New School Allowance		0	0
e) Small School Salary Adjustment		9,044	9,044
f) Personalised Learning	345	13,471	13,816
Teacher Staffing Subtotals	215,847	81,103	296,950
g) Nursery Unit Transition Funding		14,993	14,993
h) Support and Administrative Staff (includes further funding for PPA)	23,540	11,891	35,431
i) Minority Ethnic Weighting		5,363	5,363
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	21,197	0	21,197
l) Caretaking and Cleaning	7,034	17,938	24,972
m) Midday Supervision	10,655	2,049	12,704
n) Nursery Unit Flat Rate		9,500	9,500
Other Staffing Subtotals	62,426	61,734	124,160
Staffing Totals	278,273	142,837	421,110

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	866	602	1,468
b) Energy	2,405	4,161	6,566
c) Rents		0	0
d) Rates		7,659	7,659
e) Water	655		655
f) Sewerage	1,494		1,494
g) Refuse	142		142
h) Repairs and Maintenance	954	1,651	2,605
Subtotal excluding rates	6,516	6,414	12,930
Premises Totals including rates	6,516	14,073	20,589

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	14,134	3,995	18,129
b) Educational Visits	463		463
c) Free School Meals and Minority Ethnic Supplement		1,098	1,098
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	286	192	478
i) Staff Travel and Recruitment	312		312
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	48	80	128
m) School Improvement	3,750	650	4,400
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	18,993	6,015	25,008

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	816	65,934	66,750
b) SEN Resourced Provision		51,275	51,275
c) Social Deprivation Funding		7,085	7,085
d) Turbulence - supplement at 6.041%		1,025	1,025
e) Service Family Funding		444	444
g) Additional Deprivation Funding		26,583	26,583
Special and Additional Educational Needs Total	816	152,346	153,162

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		799	799
b) Hampshire Teaching and Leadership College	143	347	490
c) Financial services		1,343	1,343
d) Information Technology	120	2,286	2,406
e) Inspection and Advisory Support	984	1,136	2,120
f) Legal Services	48	54	102
g) Long Term Sickness and Maternity	2,891		2,891
h) Music	594		594
i) Repair and Maintenance	3,377	5,798	9,175
j) Personnel Services	1,147		1,147
k) Treasurer's Services	218	221	439
l) Payroll Services	738	375	1,113
m) Admissions	0	0	0
n) Insurance	1,864	3,212	5,076
o) Redeployment & Protected Salaries		0	0
p) School Library Service	731	613	1,344
q) School Meals	1,173	8,426	9,599
Management Partnership Total	14,028	24,610	38,638

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	215,847	81,103	296,950
Other	62,426	61,734	124,160
C. Premises excluding Rates	6,516	6,414	12,930
Rates		7,659	7,659
D. Supplies and Services	18,993	6,015	25,008
E. Special and Additional Education Needs	816	152,346	153,162
F. Management Partnership	14,028	24,610	38,638
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		0	0
Revised 2010/11 Formula Allocations Total	318,626	339,881	658,507

REVISED 2010/11 BUDGET SHARE TOTAL**£658,507****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 157.0 pupils***£32,865****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£3,753****ISA Funding included in Non Staffing totals****£1,785**

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

School : £37,751

County : £35,495

(line B.e.)

b) Floor Area

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

- | | | |
|-------|------------------------------|--|
| (i) | Buildings area | |
| (ii) | Kitchen area | |
| (iii) | Youth area | |
| (iv) | Pool area | |
| (v) | Net area (i)-(ii)-(iii)+(iv) | |
| (vi) | Mothballed area | |

Square metres

1,449

62

0

0

1,387

0

1.

c) Rates

(line C.d.)

- | | | |
|-------|-------------------|---------|
| (i) | Payment 2009/10 | £7,275 |
| (ii) | Rateable values | £18,500 |
| (iii) | Rates due 2010/11 | £7,659 |

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.)

73

h) Free School Meals Pupils, January 2010

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

Infant

Junior

Total

22

0

22

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

16,462

j) SEN Propensity Results

(line E.a.)

- | | | |
|-------|------------------------------|--|
| (i) | Number of Unit A pupil units | |
| (ii) | Number of Unit B pupil units | |
| (iii) | Number of Unit C pupil units | |

22.43

34.59

66.04

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

53

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

4

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

30.3%

Additional Deprivation Score

47.3

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

- | | | |
|------|----------------------------------|--|
| (i) | Foundation Stage Profile for KS1 | |
| (ii) | Average Point Score for KS2 | |

44.7

0.0

o) Minimum Adjusted Budget Share for 2010/11

£591,776

p) Growing schools funding, number of eligible pupils

0

q) Net Cash Effect for Nursery Transition

36568

r) Nursery Unit

Yes

School Standards Grant (Personalisation) Data

s) Number of FTE pupils aged 5-11 as at January 2009 PLASC	75
t) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	23.00
u) Number of FTE pupils in Year 2 as at January 2007 PLASC (cohort)	49
v) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	9
w) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	11
x) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	11
y) Number of FTE pupils aged 5-11 as at January 2008 PLASC	83

Page for SEN Resourced Provision

Number of Places				Academic Year	Academic Year	Financial Year
				2009/10	2010/11	2010/11
Pre-School Diagnostic (PSD)				6	6	6.00
PSD	23,682	1,638	13,630	12,216	109	51,275
Total Place Led	£23,682	£1,638	£13,630	£12,216	£109	£51,275
New Unit Setting Up Allowance						0
Flat Rate funding for VI Unit						0
Units Total (to row Eb of main budget share)						£51,275

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

Revision of :	From	To
1. Correction to 2009 Low Attainment Personalised Learning KS1 Reading Test £	0.00	24.00