

# 2011/12 Budget Share

## South Farnborough Infant School

DfE No. 2517

North East

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

	January 2011 Number on Column 1
Reception	80
Year 1	79
Year 2	79
Year 3	0
Year 4	0
Year 5	0
Year 6	0
<b>Totals</b>	<b>238</b>

### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	413,863	45,519	459,382
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		-171	-171
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		4,769	4,769
f) Personalised Learning	5,878	11,988	17,866
<b>Teacher Staffing Subtotals</b>	<b>419,741</b>	<b>62,105</b>	<b>481,846</b>
g) Support and Administrative Staff (includes further funding for PPA)	91,237	28,077	119,314
h) Minority Ethnic Weighting		3,600	3,600
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	30,712	0	30,712
k) Caretaking and Cleaning	12,907	10,190	23,097
l) Midday Supervision	19,506	2,049	21,555
m) Nursery Unit Flat Rate		0	0
<b>Other Staffing Subtotals</b>	<b>154,362</b>	<b>43,916</b>	<b>198,278</b>
<b>Staffing Totals</b>	<b>574,103</b>	<b>106,021</b>	<b>680,124</b>

	Per pupil element £	Other factors £	Total £
<b>C. Premises</b>			
a) Grounds Maintenance	1,586	273	1,859
b) Energy	4,503	3,902	8,405
c) Rents		0	0
d) Rates		9,093	9,093
e) Water	1,178		1,178
f) Sewerage	2,777		2,777
g) Refuse	259		259
h) Repairs and Maintenance	1,747	1,512	3,259
<b>Subtotal excluding rates</b>	<b>12,050</b>	<b>5,687</b>	<b>17,737</b>
<b>Premises Totals including rates</b>	<b>12,050</b>	<b>14,780</b>	<b>26,830</b>
<b>D. Supplies and Services</b>			
a) Main Purchasing Allowance	25,875	3,995	29,870
b) Educational Visits	847		847
c) Free School Meals and Minority Ethnic Supplement		682	682
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	524	192	716
i) Staff Travel and Recruitment	571		571
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	88	80	168
m) School Improvement	7,655	4,449	12,104
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>35,560</b>	<b>9,398</b>	<b>44,958</b>
<b>E. Special and Additional Educational Needs</b>			
a) SEN Staffing (all pupils)	1,495	52,956	54,451
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 1.909%		95	95
e) Service Family Funding		2,284	2,284
f) Additional Deprivation Funding		0	0
<b>Special and Additional Educational Needs Total</b>	<b>1,495</b>	<b>55,335</b>	<b>56,830</b>

**F. Management Partnership/Fair Funding**

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		739	739
b) Hampshire Teaching and Leadership College	259	347	606
c) Financial services		1,343	1,343
d) Information Technology	219	2,286	2,505
e) Inspection and Advisory Support	1,802	1,136	2,938
f) Legal Services	88	54	142
g) Long Term Sickness and Maternity	5,293		5,293
h) Music	1,140		1,140
i) Repair and Maintenance	6,183	5,313	11,496
j) Personnel Services	2,099	0	2,099
k) Treasurer's Services	400	221	621
l) Payroll Services	1,352	375	1,727
m) Admissions	0	0	0
n) Insurance	3,413	3,212	6,625
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,338	613	1,951
q) School Meals	2,147	7,431	9,578
<b>Management Partnership Total</b>	<b>25,733</b>	<b>23,070</b>	<b>48,803</b>

**Summary of Formula Allocations**

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
<b>Teacher</b>	419,741	62,105	481,846
<b>Other</b>	154,362	43,916	198,278
<b>C. Premises excluding Rates</b>	12,050	5,687	17,737
<b>Rates</b>		9,093	9,093
<b>D. Supplies and Services</b>	35,560	9,398	44,958
<b>E. Special and Additional Education Needs</b>	1,495	55,335	56,830
<b>F. Management Partnership</b>	25,733	23,070	48,803
<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>2011/12 Formula Allocations Total</b>	<b>648,941</b>	<b>208,604</b>	<b>857,545</b>

**2011/12 BUDGET SHARE TOTAL****£857,545*****Nursery Funding*****£0*****Pupil Premium allocation outside budget share (does not include Children in Care):****Deprivation - 10 pupils eligible for free school meals***£4,300***Service Children - 22 service family pupils***£4,400*****ISA Funding included in Non Staffing totals*****£1,574**

**School Specific Data Used in Calculations**

<b>a) Average Salary 2011/12</b> (line B.e.)	School : £37,029	County : £35,885	
<b>b) Floor Area</b> (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 1,298
	(ii) Kitchen area		27
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,271</u>
	(vi) Mothballed area		0
<b>c) Rates</b> (line C.d.)	(i) Payment 2010/11	£8,694	1.
	(ii) Rateable values	£21,000	
	(iii) Rates due 2011/12	£9,093	
<b>d) Initial Equipping Places</b> (line D.d.)			0
<b>e) Reorganisation Places</b> (line D.e.)			0
<b>f) Transport Factors</b> (line D.k.)	Deficiency :	0	Distance :
<b>g) Minority Ethnic Pupils</b> (lines B.i. and D.c.)			49
<b>h) Service Family Pupil Numbers</b> (line E.e.)			22
<b>i) Free School Meals Pupils, January 2011</b> (lines D.c., E.a., F.q.)	Infant	Junior	Total
	10	0	10
<b>j) Average Number of Meals Produced Daily</b> (line F.q.)			107
<b>k) Index of Multiple Deprivation Score</b> (line E.c.)			25,595
<b>l) SEN Propensity Results</b> (line E.a.)	(i) Number of Unit A pupil units		22.17
	(ii) Number of Unit B pupil units		33.69
	(iii) Number of Unit C pupil units		0.00
<b>m) Additional Deprivation Funding</b> (line E.g.)	Deprivation Threshold Percentage		1.6%
	Additional Deprivation Score		3.3
<b>n) Low Attainment Pupil Numbers</b> (line B.f.)	(i) Foundation Stage Profile for KS1		81.0
	(ii) Average Point Score for KS2		0.0
<b>o) Leading Teachers Indicator</b>			£0
<b>p) Every Child a Reader Indicator</b>			No
<b>q) Every Child Counts Indicator</b>			No
<b>r) School Improvement factors</b>			Outstanding/Good
	(i) Ofsted rating		
	(ii) Level of Progress, number of key stage 2 achieving an average point score (APS) of 27 or less		0
	(iii) Level of Progress, number of key stage 2 achieving less than APS 27 based upon KS2 teacher assessment results		0
	(iv) Level of progress, number of key stage 1 achieving APS of 12 or less		6
<b>s) Minimum Adjusted Budget Share for 2011/12</b>			£838,268
<b>t) Growing schools funding, number of eligible pupils</b>			0
<b>u) Mainstreaming of Grants - Baseline 2010/11</b>			
	(i) School Development Grant (SDG) - (this does not include AST Funding)		£21,673
	(ii) School Standards Grant (SSG)		£41,232
	(iii) School Standards Grant (Personalisation)		£1,648
	(iv) 1 to 1 Tuition		£0
	(v) National Strategy - (does not include targeted element or every child programmes)		£3,278
	(vi) School Lunch Grant		£2,191
	(vii) Ethnic Minority Achievement Grant (EMAG)		£1,336
<b>v) PRP &amp; Threshold Actuals 2009/10</b>			£19,521
<b>w) PRP &amp; Threshold Total Transition</b>			£256