

## 2011/12 Budget Share

### Farnborough Grange Nursery/Infant School & EYC

DfE No. 2522

North East

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

	January 2011 Number on Roll Column 1	Forecast January 2012 Column 2	Financial Year 2011/12 Column 3
Reception	62	62	62.12
Year 1	57	57	57.00
Year 2	37	37	37.00
Year 3	0	0	0.00
Year 4	0	0	0.00
Year 5	0	0	0.00
Year 6	0	0	0.00
<b>Totals</b>	<b>156</b>	<b>156</b>	<b>156.12</b>
Total SEN Resourced Provision Places	7	7	7.12
(SEN Resourced Provision pupil numbers included in NOR above)			
Estimated Nursery Hours are 29,430			

#### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	271,601	52,943	324,544
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		-35	-35
b) Split Site / Federated Teaching		0	0
c) Small School Factor		2,158	2,158
d) New School Allowance		0	0
e) Small School Salary Adjustment		2,347	2,347
f) Personalised Learning	3,810	15,213	19,023
<b>Teacher Staffing Subtotals</b>	<b>275,411</b>	<b>72,626</b>	<b>348,037</b>
g) Support and Administrative Staff (includes further funding for PPA)	59,848	32,356	92,204
h) Minority Ethnic Weighting		5,878	5,878
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	23,848	0	23,848
k) Caretaking and Cleaning	8,466	16,597	25,063
l) Midday Supervision	12,796	2,049	14,845
m) Nursery Unit Flat Rate		9,500	9,500
<b>Other Staffing Subtotals</b>	<b>104,958</b>	<b>66,380</b>	<b>171,338</b>
<b>Staffing Totals</b>	<b>380,369</b>	<b>139,006</b>	<b>519,375</b>

	Per pupil element £	Other factors £	Total £
<b>C. Premises</b>			
a) Grounds Maintenance	1,040	522	1,562
b) Energy	2,954	4,258	7,212
c) Rents		0	0
d) Rates		8,011	8,011
e) Water	773		773
f) Sewerage	1,822		1,822
g) Refuse	170		170
h) Repairs and Maintenance	1,146	1,651	2,797
<b>Subtotal excluding rates</b>	<b>7,905</b>	<b>6,431</b>	<b>14,336</b>
<b>Premises Totals including rates</b>	<b>7,905</b>	<b>14,442</b>	<b>22,347</b>
<b>D. Supplies and Services</b>			
a) Main Purchasing Allowance	16,973	3,995	20,968
b) Educational Visits	556		556
c) Free School Meals and Minority Ethnic Supplement		1,272	1,272
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	343	192	535
i) Staff Travel and Recruitment	375		375
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	58	80	138
m) School Improvement	4,933	4,355	9,288
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>23,238</b>	<b>9,894</b>	<b>33,132</b>
<b>E. Special and Additional Educational Needs</b>			
a) SEN Staffing (all pupils)	980	61,691	62,671
b) SEN Resourced Provision		60,443	60,443
c) Social Deprivation Funding		8,026	8,026
d) Turbulence - supplement at 10.975%		6,572	6,572
e) Service Family Funding		831	831
f) Additional Deprivation Funding		26,583	26,583
<b>Special and Additional Educational Needs Total</b>	<b>980</b>	<b>164,146</b>	<b>165,126</b>

**F. Management Partnership/Fair Funding**

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		802	802
b) Hampshire Teaching and Leadership College	170	347	517
c) Financial services		1,343	1,343
d) Information Technology	144	2,286	2,430
e) Inspection and Advisory Support	1,182	1,136	2,318
f) Legal Services	58	54	112
g) Long Term Sickness and Maternity	3,472		3,472
h) Music	695		695
i) Repair and Maintenance	4,056	5,798	9,854
j) Personnel Services	1,377	0	1,377
k) Treasurer's Services	262	221	483
l) Payroll Services	887	375	1,262
m) Admissions	0	0	0
n) Insurance	2,239	3,212	5,451
o) Redeployment & Protected Salaries		0	0
p) School Library Service	877	613	1,490
q) School Meals	1,408	13,107	14,515
<b>Management Partnership Total</b>	<b>16,827</b>	<b>29,294</b>	<b>46,121</b>

**Summary of Formula Allocations**

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
<b>Teacher</b>	275,411	72,626	348,037
<b>Other</b>	104,958	66,380	171,338
<b>C. Premises excluding Rates</b>	7,905	6,431	14,336
<b>Rates</b>		8,011	8,011
<b>D. Supplies and Services</b>	23,238	9,894	33,132
<b>E. Special and Additional Education Needs</b>	980	164,146	165,126
<b>F. Management Partnership</b>	16,827	29,294	46,121
<b>G. Growing Schools Funding</b>		0	0
<b>H. Real Term Protection</b>		0	0
<b>I. Extra under Minimum Funding Guarantee</b>		43,584	43,584
<b>2011/12 Formula Allocations Total</b>	<b>429,319</b>	<b>400,366</b>	<b>829,685</b>

**2011/12 BUDGET SHARE TOTAL****£829,685****Nursery Funding***Estimated nursery funding based on 29,430 hours***£123,017****Pupil Premium allocation outside budget share (does not include Children in Care):***Deprivation - 30 pupils eligible for free school meals***£12,900***Service Children - 8 service family pupils***£1,600****ISA Funding included in Non Staffing totals****£1,504**

**School Specific Data Used in Calculations**

<b>a) Average Salary 2011/12</b> (line B.e.)	School : £36,360	County : £35,885	
<b>b) Floor Area</b> (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 1,449
	(ii) Kitchen area		62
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,387</u>
	(vi) Mothballed area		0
<b>c) Rates</b> (line C.d.)	(i) Payment 2010/11	£7,659	1.
	(ii) Rateable values	£18,500	
	(iii) Rates due 2011/12	£8,011	
<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.)			80
<b>h) Service Family Pupil Numbers</b> (line E.e.)			8
<b>i) Free School Meals Pupils, January 2011</b> (lines D.c., E.a., F.q.)	Infant	Junior	Total
	30	0	30
<b>j) Average Number of Meals Produced Daily</b> (line F.q.)			62
<b>k) Index of Multiple Deprivation Score</b> (line E.c.)			16,355
<b>l) SEN Propensity Results</b> (line E.a.)	(i) Number of Unit A pupil units		19.13
	(ii) Number of Unit B pupil units		29.27
	(iii) Number of Unit C pupil units		71.14
<b>m) Additional Deprivation Funding</b> (line E.g.)	Deprivation Threshold Percentage		30.3%
	Additional Deprivation Score		47.3
<b>n) Low Attainment Pupil Numbers</b> (line B.f.)	(i) Foundation Stage Profile for KS1		49.0
	(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>	(i) Ofsted rating		Outstanding/Good
	(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		5
<b>s) Minimum Adjusted Budget Share for 2011/12</b>			£785,121
<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)		£22,998
	(ii) School Standards Grant (SSG)		£32,865
	(iii) School Standards Grant (Personalisation)		£4,648
	(iv) 1 to 1 Tuition		£0
	(v) National Strategy - (does not include targeted element or every child programmes)		£2,979
	(vi) School Lunch Grant		£1,579
	(vii) Ethnic Minority Achievement Grant (EMAG)		£2,314
<b>v) PRP &amp; Threshold Actuals 2009/10</b>			£11,905
<b>w) PRP &amp; Threshold Total Transition</b>			£53

