

Revised 2011/12 Budget Share

North Farnborough Infant School

DfE No. 2519

North East

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

	January 2011 Number on Column 1
Reception	60
Year 1	60
Year 2	58
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	178

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	309,530	50,964	360,494
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		-4,145	-4,145
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		1,139	1,139
f) Personalised Learning	4,395	2,171	6,566
Teacher Staffing Subtotals	313,925	50,129	364,054
g) Support and Administrative Staff (includes further funding for PPA)	68,236	31,213	99,449
h) Minority Ethnic Weighting		1,837	1,837
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	23,034	0	23,034
k) Caretaking and Cleaning	9,653	8,048	17,701
l) Midday Supervision	14,589	2,049	16,638
m) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	115,512	43,147	158,659
Staffing Totals	429,437	93,276	522,713

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	1,185	456	1,641
b) Energy	3,368	2,978	6,346
c) Rents		1	1
d) Rates		7,686	7,686
e) Water	881		881
f) Sewerage	2,077		2,077
g) Refuse	194		194
h) Repairs and Maintenance	1,307	1,154	2,461
Subtotal excluding rates	9,012	4,589	13,601
Premises Totals including rates	9,012	12,275	21,287
D. Supplies and Services			
a) Main Purchasing Allowance	19,352	3,995	23,347
b) Educational Visits	634		634
c) Free School Meals and Minority Ethnic Supplement		381	381
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	392	192	584
i) Staff Travel and Recruitment	427		427
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	66	80	146
m) School Improvement	5,713	4,737	10,450
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	26,584	9,385	35,969
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,118	15,201	16,319
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 1.086%		42	42
e) Service Family Funding		415	415
f) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	1,118	15,658	16,776

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		566	566
b) Hampshire Teaching and Leadership College	196	347	543
c) Financial services		1,343	1,343
d) Information Technology	164	2,286	2,450
e) Inspection and Advisory Support	1,347	1,136	2,483
f) Legal Services	66	54	120
g) Long Term Sickness and Maternity	3,959		3,959
h) Music	854		854
i) Repair and Maintenance	4,667	4,074	8,741
j) Personnel Services	1,570	0	1,570
k) Treasurer's Services	299	143	442
l) Payroll Services	1,027	375	1,402
m) Admissions	0	0	0
n) Insurance	2,581	3,250	5,831
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,000	613	1,613
q) School Meals	1,606	5,618	7,224
Management Partnership Total	19,336	19,805	39,141

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	313,925	50,129	364,054
Other	115,512	43,147	158,659
C. Premises excluding Rates	9,012	4,589	13,601
Rates		7,686	7,686
D. Supplies and Services	26,584	9,385	35,969
E. Special and Additional Education Needs	1,118	15,658	16,776
F. Management Partnership	19,336	19,805	39,141
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		0	0
Revised 2011/12 Formula Allocations Total	485,487	150,399	635,886

REVISED 2011/12 BUDGET SHARE TOTAL	£635,886
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Nursery Funding	£0
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Pupil Premium allocation outside budget share (does not include Children in Care):	
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Deprivation - 8 pupils eligible for free school meals	£3,440
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Service Children - 4 service family pupils	£800
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ISA Funding included in Non Staffing totals	£1,260
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School Specific Data Used in Calculations

a) Average Salary 2011/12 (line B.e.)	School : £36,084	County : £35,885	
b) Floor Area (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 1,022
	(ii) Kitchen area		52
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>970</u>
	(vi) Mothballed area		0
c) Rates (line C.d.)	(i) Payment 2010/11	£7,349	1.
	(ii) Rateable values	£17,750	
	(iii) Rates due 2011/12	£7,686	
d) Initial Equipping Places (line D.d.)			0
e) Reorganisation Places (line D.e.)			0
f) Transport Factors (line D.k.)	Deficiency :	0	Distance :
g) Minority Ethnic Pupils (lines B.i. and D.c.)			25
h) Service Family Pupil Numbers (line E.e.)			4
i) Free School Meals Pupils, January 2011 (lines D.c., E.a., F.q.)	Infant	Junior	Total
	8	0	8
j) Average Number of Meals Produced Daily (line F.q.)			59
k) Index of Multiple Deprivation Score (line E.c.)			29,816
l) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		5.60
	(ii) Number of Unit B pupil units		8.33
	(iii) Number of Unit C pupil units		0.00
m) Additional Deprivation Funding (line E.g.)	Deprivation Threshold Percentage		1.7%
	Additional Deprivation Score		3.0
n) Low Attainment Pupil Numbers (line B.f.)	(i) Foundation Stage Profile for KS1		8.0
	(ii) Average Point Score for KS2		0.0
o) Leading Teachers Indicator			£570
p) Every Child a Reader Indicator			No
q) Every Child Counts Indicator			No
r) School Improvement factors	(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		3
s) Minimum Adjusted Budget Share for 2011/12			£610,298
t) Growing schools funding, number of eligible pupils			0
u) Mainstreaming of Grants - Baseline 2010/11	(i) School Development Grant (SDG) - (this does not include AST Funding)		£28,174
	(ii) School Standards Grant (SSG)		£34,127
	(iii) School Standards Grant (Personalisation)		£2,524
	(iv) 1 to 1 Tuition		£0
	(v) National Strategy - (does not include targeted element or every child programmes)		£3,498
	(vi) School Lunch Grant		£1,514
	(vii) Ethnic Minority Achievement Grant (EMAG)		£562
v) PRP & Threshold Actuals 2009/10			£10,103
w) PRP & Threshold Total Transition			£6,217

March 2011

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

£0

Revision of :

From

To

1. Changes to Management Partnership Units of Resource