

Revised 2012/13 Budget Share

North Farnborough Infant School

DfE No. 2519

A. Number on Roll (includes actual number of pupils in SEN Resourced Provision)

	January 2012 Number on Roll
	Column 1
Reception	60
Year 1	60
Year 2	60
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	180

	Per pupil element £	Other factors £	Total £
B. Staffing			
a) Teacher Staffing	313,872	50,783	364,655
a (i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		-2,072	-2,072
b) Newly Qualified Teachers		0	0
c) Split Site / Federated Teaching		0	0
d) Small School Factor		0	0
e) New School Allowance		0	0
f) Small School Salary Adjustment		5,140	5,140
g) Personalised Learning	4,448	2,052	6,500
Teacher Staffing Subtotals	318,320	55,903	374,223
h) Support and Administrative Staff (includes further funding for PPA)	69,636	31,108	100,744
i) Minority Ethnic Weighting		2,718	2,718
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	23,034	0	23,034
l) Caretaking and Cleaning	9,761	7,942	17,703
m) Midday Supervision	14,753	2,049	16,802
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	117,184	43,817	161,001
Staffing Totals	435,504	99,720	535,224

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	1,199	450	1,649
b) Energy	3,427	3,036	6,463
c) Rents (incl. Temporary classroom rental, if applicable)		1	1
d) Rates		8,130	8,130
e) Water	891		891
f) Sewerage	2,101		2,101
g) Refuse	196		196
h) Repairs and Maintenance	1,321	1,154	2,475
Subtotal excluding rates	9,135	4,641	13,776
Premises Totals including rates	9,135	12,771	21,906
	Per pupil element £	Other factors £	Total £
D. Supplies and Services			
a) Main Purchasing Allowance	24,880	3,995	28,875
b) Educational Visits	641		641
c) Free School Meals and Minority Ethnic Supplement		532	532
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	396	192	588
i) Staff Travel and Recruitment	432		432
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	67	80	147
m) School Improvement	5,788	4,455	10,243
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	32,204	9,254	41,458
	Per pupil element £	Other factors £	Total £
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,130	15,448	16,578
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 1.226%		48	48
e) Service Family Funding		208	208
f) Additional Deprivation Funding		0	0
g) Children in Care		537	537
Special and Additional Educational Needs Total	1,130	16,241	17,371

	Per pupil element £	Other factors £	Total £
F. Management Partnership/Fair Funding			
a) Caretaking and Cleaning Management		566	566
b) Hampshire Teaching and Leadership College	198	347	545
c) Financial services		1,343	1,343
d) Information Technology	166	2,286	2,452
e) Inspection and Advisory Support	1,363	1,136	2,499
f) Legal Services	67	54	121
g) Long Term Sickness and Maternity	4,003		4,003
h) Music	912		912
i) Repair and Maintenance	4,720	4,074	8,794
j) Personnel Services	1,588	0	1,588
k) Treasurer's Services	302	143	445
l) Payroll Services	1,039	375	1,414
m) Admissions	0	0	0
n) Insurance	2,610	3,250	5,860
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,012	613	1,625
q) School Meals	1,624	6,005	7,629
Management Partnership Total	19,604	20,192	39,796

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	318,320	55,903	374,223
Other	117,184	43,817	161,001
C. Premises excluding Rates	9,135	4,641	13,776
Rates		8,130	8,130
D. Supplies and Services	32,204	9,254	41,458
E. Special and Additional Education Needs	1,130	16,241	17,371
F. Management Partnership	19,604	20,192	39,796
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		0	0
Revised 2012/13 Formula Allocations Total	497,577	158,178	655,755

REVISED 2012/13 BUDGET SHARE TOTAL

£655,755

Additional Information:

Nursery Funding	£0
Pupil Premium allocation outside budget share (does not include Children in Care):	
Deprivation - 11 pupils currently on the January 2012 census eligible for FSM in the last 6 years	£6,853
Service Children - 2 service family pupils. There is an additional 0 service family pupil(s) from the 2011 census	£500
One Off funding in 2012/13 Budget Share in Row D(a) Main Purchasing Allowance	£5,310
ISA Funding included in Non Staffing totals	£1,278

School Specific Data Used in Calculations

a) Average Salary 2012/13 (line B.f.)	School : £36,781	County : £35,894	
b) Newly Qualified Teachers as at January 2012 (line B.b.)			0.00
c) Floor Area (Square metres) (lines B.l., C.b.h., F.i.)	(i) Buildings area		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
d) Rates (line C.d.)	(i) Payment 2011/12	1. £7,686	
	(ii) Rateable values	£17,750	
	(iii) Rates due 2012/13	£8,130	
e) Initial Equipping Places (line D.d.)			0
f) Reorganisation Places (line D.e.)			0
g) Transport Factors (line D.k.)	Deficiency :	0	Distance : 0
h) Minority Ethnic Pupils (lines B.i. and D.c.)			37
i) Service Family Pupil Numbers (line E.e.)			2
		Infant	Junior
j) Free School Meals Pupils, January 2012 (lines D.c., E.a., F.q.)		9	0
			Total 9
k) Average Number of Meals Produced Daily (line F.q.)			62
l) Index of Multiple Deprivation Score (line E.c.)			29,650
m) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		5.23
	(ii) Number of Unit B pupil units		9.22
	(iii) Number of Unit C pupil units		0.00
n) Additional Deprivation Funding (line E.f.)	Deprivation Threshold Percentage		1.7%
	Additional Deprivation Score		3.0
o) Low Attainment Pupil Numbers (line B.g.)	(i) Foundation Stage Profile for KS1		6.0
	(ii) Average Point Score for KS2		0.0
p) Children in Care Pupil Numbers (line E.g.)	(i) Spring 2011		0.0
	(ii) Summer 2011		0.0
	(iii) Autumn 2011		1.0
q) Leading Teachers Funding (line D.m.)			£570
r) Every Child a Reader Indicator (line D.m.)			No
s) Every Child Counts Indicator (line D.m.)			No
t) School Improvement factors (line D.m.)	(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		0
u) Minimum Adjusted Budget Share for 2012/13			£625,954
v) Growing schools funding, number of eligible pupils			0
w) Growing Schools Plus Indicator			No
x) PRP & Threshold Total Transition (line B.a(ii))			£6,217

December 2012

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

Revision of :	From	To
1. Per Pupil Premium Free School Meals Unit of Resource change	600.00	623.00