

Revised 2012/13 Budget Share

Farnborough Grange Nursery/Infant School & EYC

DfE No. 2522

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

	January 2012 Number on Roll
	Column 1
Reception	63
Year 1	56
Year 2	56
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	175
Total SEN Resourced Provision Places	6
Estimated Nursery Hours are 25,800	

	Per pupil element £	Other factors £	Total £
B. Staffing			
a) Teacher Staffing	305,212	51,233	356,445
a (i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		-18	-18
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		4,898	4,898
g) Personalised Learning	4,302	14,101	18,403
Teacher Staffing Subtotals	309,514	70,214	379,728
h) Support and Administrative Staff (includes further funding for PPA)	67,702	31,370	99,072
i) Minority Ethnic Weighting		5,804	5,804
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	24,186	0	24,186
l) Caretaking and Cleaning	9,490	14,650	24,140
m) Midday Supervision	14,343	2,049	16,392
n) Nursery Unit Flat Rate		9,900	9,900
Other Staffing Subtotals	115,721	63,773	179,494
Staffing Totals	425,235	133,987	559,222

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	1,166	465	1,631
b) Energy	3,332	4,175	7,507
c) Rents (incl. Temporary classroom rental, if applicable)		0	0
d) Rates		8,473	8,473
e) Water	866		866
f) Sewerage	2,042		2,042
g) Refuse	191		191
h) Repairs and Maintenance	1,285	1,587	2,872
Subtotal excluding rates	8,882	6,227	15,109
Premises Totals including rates	8,882	14,700	23,582
	Per pupil element £	Other factors £	Total £
D. Supplies and Services			
a) Main Purchasing Allowance	24,189	3,995	28,184
b) Educational Visits	623		623
c) Free School Meals and Minority Ethnic Supplement		1,387	1,387
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	385	192	577
i) Staff Travel and Recruitment	420		420
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	65	80	145
m) School Improvement	5,644	6,543	12,187
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	31,326	12,197	43,523
	Per pupil element £	Other factors £	Total £
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,099	64,283	65,382
b) SEN Resourced Provision		50,936	50,936
c) Social Deprivation Funding		5,206	5,206
d) Turbulence - supplement at 8.238%		3,642	3,642
e) Service Family Funding		936	936
f) Additional Deprivation Funding		26,630	26,630
g) Children in Care		0	0
Special and Additional Educational Needs Total	1,099	151,633	152,732

	Per pupil element £	Other factors £	Total £
F. Management Partnership/Fair Funding			
a) Caretaking and Cleaning Management		772	772
b) Hampshire Teaching and Leadership College	193	347	540
c) Financial services		1,343	1,343
d) Information Technology	161	2,286	2,447
e) Inspection and Advisory Support	1,325	1,136	2,461
f) Legal Services	65	54	119
g) Long Term Sickness and Maternity	3,892		3,892
h) Music	877		877
i) Repair and Maintenance	4,589	5,603	10,192
j) Personnel Services	1,544	0	1,544
k) Treasurer's Services	294	143	437
l) Payroll Services	1,010	375	1,385
m) Admissions	0	0	0
n) Insurance	2,538	3,250	5,788
o) Redeployment & Protected Salaries		0	0
p) School Library Service	984	613	1,597
q) School Meals	1,579	17,235	18,814
Management Partnership Total	19,051	33,157	52,208

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	309,514	70,214	379,728
Other	115,721	63,773	179,494
C. Premises excluding Rates	8,882	6,227	15,109
Rates		8,473	8,473
D. Supplies and Services	31,326	12,197	43,523
E. Special and Additional Education Needs	1,099	151,633	152,732
F. Management Partnership	19,051	33,157	52,208
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		67,780	67,780
Revised 2012/13 Formula Allocations Total	485,593	413,454	899,047

REVISED 2012/13 BUDGET SHARE TOTAL

£899,047

Additional Information:

Nursery Funding <i>Estimated nursery funding based on 25,800 hours</i>	£114,552
Pupil Premium allocation outside budget share (does not include Children in Care): <i>Deprivation - 49 pupils currently on the January 2012 census eligible for FSM in the last 6 years</i>	£30,527
<i>Service Children - 9 service family pupils. There is an additional 1 service family pupil(s) from the 2011 census</i>	£2,500
One Off funding in 2012/13 Budget Share in Row D(a) Main Purchasing Allowance	£5,163
ISA Funding included in Non Staffing totals	£1,546

School Specific Data Used in Calculations

a) Average Salary 2012/13 (line B.f.)	School : £36,766	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		1,398
	(ii) Kitchen area		64
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,334</u>
	(vi) Mothballed area		0
d) Rates (line C.d.)	(i) Payment 2011/12	1. £8,011	
	(ii) Rateable values	£18,500	
	(iii) Rates due 2012/13	£8,473	
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.)			79
i) Service Family Pupil Numbers (line E.e.)			9
j) Free School Meals Pupils, January 2012 (lines D.c., E.a., F.q.)	Infant	Junior	Total
	41	0	41
k) Average Number of Meals Produced Daily (line F.q.)			76
l) Index of Multiple Deprivation Score (line E.c.)			16,296
m) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		18.53
	(ii) Number of Unit B pupil units		28.27
	(iii) Number of Unit C pupil units		77.84
n) Additional Deprivation Funding (line E.f.)	Deprivation Threshold Percentage		30.3%
	Additional Deprivation Score		47.3
o) Low Attainment Pupil Numbers (line B.g.)	(i) Foundation Stage Profile for KS1		48.0
	(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		0.0
q) Leading Teachers Funding (line D.m.)			£0
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		Satisfactory
	(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		7
u) Minimum Adjusted Budget Share for 2012/13			£851,386
v) Growing schools funding, number of eligible pupils			0
w) Growing Schools Plus Indicator			No
x) PRP & Threshold Total Transition (line B.a(ii))			£53
y) Single Early Years Funding Formula	Headings	Bandings	Hourly Rate
	(i) Base		£3.81
	(ii) Flexibility	F3	£0.20
	(iii) Quality	Q4	£0.31
	(iv) Deprivation	D3	£0.12
	Total		£4.44

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
2. Per Pupil Premium Service Children from 2011 census		1.00