

Revised 2008/09 Budget Share

Trosnant Infant School DCSF No. 2104

South East

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

	January 2008 Number on Roll
	Column 1
Reception	54
Year 1	35
Year 2	61
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	150
Nursery Unit Places	
Totals incl Nursery	150

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	237,022	50,334	287,356
b) Split Site / Federated Teaching		0	0
c) Small School Factor		3,158	3,158
d) New School Allowance		0	0
e) Small School Salary Adjustment		-5,441	-5,441
f) Personalised Learning	422	23,118	23,540
Teacher Staffing Subtotals	237,444	71,169	308,613
g) Nursery Unit Funding	0		0
h) Support and Administrative Staff (includes further funding for PPA)	25,137	10,060	35,197
i) Minority Ethnic Weighting		159	159
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	18,414	0	18,414
l) Caretaking and Cleaning	7,521	8,260	15,781
m) Midday Supervision	11,148	1,858	13,006
Other Staffing Subtotals	62,220	20,337	82,557
Staffing Totals	299,664	91,506	391,170

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	925	496	1,421
b) Energy	2,526	2,598	5,124
c) Rents		0	0
d) Rates		16,632	16,632
e) Water	708		708
f) Sewerage	1,614		1,614
g) Refuse	155		155
h) Repairs and Maintenance	1,037	1,069	2,106
Subtotal excluding rates	6,965	4,163	11,128
Premises Totals including rates	6,965	20,795	27,760

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	13,928	3,324	17,252
b) Educational Visits	509		509
c) Free School Meals and Minority Ethnic Supplement		550	550
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	312	182	494
i) Staff Travel and Recruitment	341		341
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	51	76	127
m) School Improvement	4,274	619	4,893
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	19,415	4,751	24,166

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	894	58,827	59,721
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		16,950	16,950
d) Turbulence - supplement at 7.621%		2,377	2,377
e) Service Family Funding		0	0
f) Children in Care		1,999	1,999
g) Additional Deprivation Funding		21,780	21,780
Special and Additional Educational Needs Total	894	101,933	102,827

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		505	505
b) Hampshire Teaching and Leadership College	156	326	482
c) Financial services		1,267	1,267
d) Information Technology	132	2,155	2,287
e) Inspection and Advisory Support	1,070	1,070	2,140
f) Legal Services	51	51	102
g) Long Term Sickness and Maternity	3,177		3,177
h) Music	694		694
i) Repair and Maintenance	3,627	3,705	7,332
j) Personnel Services	1,259		1,259
k) Treasurer's Services	240	209	449
l) Payroll Services	810	357	1,167
m) Admissions	0	0	0
n) Insurance	2,039	3,057	5,096
o) Redeployment & Protected Salaries		0	0
p) School Library Service	797	576	1,373
q) School Meals	1,289	15,605	16,894
Management Partnership Total	15,341	28,883	44,224

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	237,444	71,169	308,613
Other	62,220	20,337	82,557
C. Premises excluding Rates	6,965	4,163	11,128
Rates		16,632	16,632
D. Supplies and Services	19,415	4,751	24,166
E. Special and Additional Education Needs	894	101,933	102,827
F. Management Partnership	15,341	28,883	44,224
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		0	0
Revised 2008/09 Formula Allocations Total	342,279	247,868	590,147

REVISED 2008/09 BUDGET SHARE TOTAL

£590,147

Further Allocation (outside budget share):

<i>School Standards Grant. A separate allocation based on 150.0 pupils</i>
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£30,825

Further Allocation (outside budget share):

<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>
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£5,667

School Specific Data Used in Calculations**a) Average Salary 2008/09**

School : £32,788

County : £33,940

(line B.e.)

Square metres

b) Floor Area

(lines B.k., C.b.h., F.i.)

(i)	Buildings area	1,018
(ii)	Kitchen area	80
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	938
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2007/08	£15,984
(ii)	Rateable values	£32,950
(iii)	Rates due 2008/09	£15,091

d) Initial Equipping Places (line D.d.)

0

e) Reorganisation Places (line D.e.)

0

f) Transport Factors (line D.k.)

Deficiency :

0

Distance :

0

g) Minority Ethnic Score (lines B.h. and D.c.)

4

h) Free School Meals Pupils, January 2008

(lines D.c., E.a., F.q.)

Infant	Junior	Total
46	0	46

i) Index of Multiple Deprivation Score (line E.c.)

6,070

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	12.77
(ii)	Number of Unit B pupil units	24.03
(iii)	Number of Unit C pupil units	141.00

k) Average Number of Meals Produced Daily (line F.q.)

141

l) Service Family Pupil Numbers (line E.e.)

0

m) Average number of Children in Care in 2007 (line E.f.)

1.3

n) Additional Deprivation Funding (line E.g) Deprivation Threshold Percentage

89.8%

Additional Deprivation Score

132.0

o) Low Attainment Pupil Numbers (line B.f.)

(i)	Foundation Stage Profile for KS1	52.6
(ii)	Average Point Score for KS2	0.0

p) Minimum Adjusted Budget Share for 2008/09

£566,933

q) Growing schools funding, number of eligible pupils

0

School Standards Grant (Personalisation) Data

r) Number of FTE pupils aged 5-11 as at January 2008 PLASC	96
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	46
t) Number of FTE pupils in Year 2 as at January 2007 PLASC	47
u) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	11
v) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	13
w) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	3
x) Number of FTE pupils aged 5-11 as at January 2007 PLASC	104

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

Revision of :	From	To
1. End of year rates adjustment		1541.00