

Revised 2009/10 Budget Share

Trosnant Infant School

DCSF No. 2104

South East

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

	January 2009 Number on Roll
	Column 1
Reception	46
Year 1	55
Year 2	36
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	137

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	221,811	51,494	273,305
b) Split Site / Federated Teaching		0	0
c) Small School Factor		4,593	4,593
d) New School Allowance		0	0
e) Small School Salary Adjustment		-7,953	-7,953
f) Personalised Learning	410	21,595	22,005
Teacher Staffing Subtotals	222,221	69,729	291,950
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	23,808	11,060	34,868
i) Minority Ethnic Weighting		277	277
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	16,868	0	16,868
l) Caretaking and Cleaning	7,068	9,191	16,259
m) Midday Supervision	10,776	1,966	12,742
Other Staffing Subtotals	58,520	22,494	81,014
Staffing Totals	280,741	92,223	372,964

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	880	558	1,438
b) Energy	2,387	2,673	5,060
c) Rents		0	0
d) Rates		20,365	20,365
e) Water	673		673
f) Sewerage	1,536		1,536
g) Refuse	145		145
h) Repairs and Maintenance	977	1,097	2,074
Subtotal excluding rates	6,598	4,328	10,926
Premises Totals including rates	6,598	24,693	31,291

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	13,618	3,690	17,308
b) Educational Visits	475		475
c) Free School Meals and Minority Ethnic Supplement		508	508
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	293	187	480
i) Staff Travel and Recruitment	321		321
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	48	78	126
m) School Improvement	3,729	634	4,363
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	18,484	5,097	23,581

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	836	57,353	58,189
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		15,892	15,892
d) Turbulence - supplement at 5.196%		787	787
e) Service Family Funding		0	0
g) Additional Deprivation Funding		44,748	44,748
Special and Additional Educational Needs Total	836	118,780	119,616

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		520	520
b) Hampshire Teaching and Leadership College	147	338	485
c) Financial services		1,310	1,310
d) Information Technology	123	2,230	2,353
e) Inspection and Advisory Support	1,011	1,107	2,118
f) Legal Services	49	52	101
g) Long Term Sickness and Maternity	3,007		3,007
h) Music	597		597
i) Repair and Maintenance	3,447	3,799	7,246
j) Personnel Services	1,178		1,178
k) Treasurer's Services	225	215	440
l) Payroll Services	759	366	1,125
m) Admissions	0	0	0
n) Insurance	1,915	3,133	5,048
o) Redeployment & Protected Salaries		0	0
p) School Library Service	751	597	1,348
q) School Meals	1,206	14,539	15,745
Management Partnership Total	14,415	28,206	42,621

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	222,221	69,729	291,950
Other	58,520	22,494	81,014
C. Premises excluding Rates	6,598	4,328	10,926
Rates		20,365	20,365
D. Supplies and Services	18,484	5,097	23,581
E. Special and Additional Education Needs	836	118,780	119,616
F. Management Partnership	14,415	28,206	42,621
G. Growing Schools Funding		0	0
H. Real Term Protection		24,683	24,683
I. Extra under Minimum Funding Guarantee		0	0
Revised 2009/10 Formula Allocations Total	321,074	293,682	614,756

REVISED 2009/10 BUDGET SHARE TOTAL**£614,756****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 137.0 pupils***£28,745****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£5,528**

School Specific Data Used in Calculations**a) Average Salary 2009/10**

School : £32,845

County : £34,712

(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 2008/09	£16,632
(ii)	Rateable values	£36,000
(iii)	Rates due 2009/10	£17,460

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.i. and D.c.)

5

h) Free School Meals Pupils, January 2009

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

	Infant	Junior	Total
	40	0	40

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

6,337

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	12.33
(ii)	Number of Unit B pupil units	21.42
(iii)	Number of Unit C pupil units	133.00

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

138

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

0

m) Additional Deprivation Funding (line E.ç Deprivation Threshold Percentage)

89.8%

Additional Deprivation Score 132.0

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

(i)	Foundation Stage Profile for KS1	46.8
(ii)	Average Point Score for KS2	0.0

o) Minimum Adjusted Budget Share for 2009/10

£523,444

p) Growing schools funding, number of eligible pupils

0

q) Net Cash Effect for Nursery Transition

0

School Standards Grant (Personalisation) Data

r) Number of FTE pupils aged 5-11 as at January 2009 PLASC	91
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	46.00
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 2008 PLASC	96

May 2010

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Revision of :

From

To

1. Rates adjustment to align expenditure with allocation

2905.00