

# 2010/11 Budget Share

## Trosnant Infant School

DCSF No. 2104

South East

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

	January 2010 Number on Roll
	Column 1
Reception	54
Year 1	46
Year 2	56
Year 3	0
Year 4	0
Year 5	0
Year 6	0
<b>Totals</b>	<b>156</b>

### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	258,453	50,959	309,412
b) Split Site / Federated Teaching		0	0
c) Small School Factor		2,158	2,158
d) New School Allowance		0	0
e) Small School Salary Adjustment		-1,530	-1,530
f) Personalised Learning	469	27,449	27,918
<b>Teacher Staffing Subtotals</b>	<b>258,922</b>	<b>79,036</b>	<b>337,958</b>
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	28,248	10,532	38,780
i) Minority Ethnic Weighting		882	882
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	20,812	0	20,812
l) Caretaking and Cleaning	8,441	8,667	17,108
m) Midday Supervision	12,786	2,049	14,835
n) Nursery Unit Flat Rate		0	0
<b>Other Staffing Subtotals</b>	<b>70,287</b>	<b>22,130</b>	<b>92,417</b>
<b>Staffing Totals</b>	<b>329,209</b>	<b>101,166</b>	<b>430,375</b>

<b>C. Premises</b>	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	1,039	523	1,562
b) Energy	2,886	2,820	5,706
c) Rents		0	0
d) Rates		20,079	20,079
e) Water	786		786
f) Sewerage	1,792		1,792
g) Refuse	170		170
h) Repairs and Maintenance	1,145	1,119	2,264
<b>Subtotal excluding rates</b>	<b>7,818</b>	<b>4,462</b>	<b>12,280</b>
<b>Premises Totals including rates</b>	<b>7,818</b>	<b>24,541</b>	<b>32,359</b>

<b>D. Supplies and Services</b>	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	16,960	3,995	20,955
b) Educational Visits	555		555
c) Free School Meals and Minority Ethnic Supplement		659	659
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	343	192	535
i) Staff Travel and Recruitment	374		374
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	58	80	138
m) School Improvement	4,555	650	5,205
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>22,845</b>	<b>5,576</b>	<b>28,421</b>

<b>E. Special and Additional Educational Needs</b>	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	980	62,566	63,546
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		18,564	18,564
d) Turbulence - supplement at 4.859%		635	635
e) Service Family Funding		0	0
f) Additional Deprivation Funding		74,184	74,184
<b>Special and Additional Educational Needs Total</b>	<b>980</b>	<b>155,949</b>	<b>156,929</b>

**F. Management Partnership/Fair Funding**

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		547	547
b) Hampshire Teaching and Leadership College	172	347	519
c) Financial services		1,343	1,343
d) Information Technology	144	2,286	2,430
e) Inspection and Advisory Support	1,181	1,136	2,317
f) Legal Services	58	54	112
g) Long Term Sickness and Maternity	3,469		3,469
h) Music	763		763
i) Repair and Maintenance	4,053	3,929	7,982
j) Personnel Services	1,376		1,376
k) Treasurer's Services	262	221	483
l) Payroll Services	886	375	1,261
m) Admissions	0	0	0
n) Insurance	2,237	3,212	5,449
o) Redeployment & Protected Salaries		0	0
p) School Library Service	877	613	1,490
q) School Meals	1,407	16,837	18,244
<b>Management Partnership Total</b>	<b>16,885</b>	<b>30,900</b>	<b>47,785</b>

**Summary of Formula Allocations**

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
<b>Teacher</b>	258,922	79,036	337,958
<b>Other</b>	70,287	22,130	92,417
<b>C. Premises excluding Rates</b>	7,818	4,462	12,280
<b>Rates</b>		20,079	20,079
<b>D. Supplies and Services</b>	22,845	5,576	28,421
<b>E. Special and Additional Education Needs</b>	980	155,949	156,929
<b>F. Management Partnership</b>	16,885	30,900	47,785
<b>G. Growing Schools Funding</b>		0	0
<b>H. Real Term Protection</b>		0	0
<b>I. Extra under Minimum Funding Guarantee</b>		21,056	21,056
<b>2010/11 Formula Allocations Total</b>	<b>377,737</b>	<b>339,188</b>	<b>716,925</b>

**2010/11 BUDGET SHARE TOTAL****£716,925****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 156.0 pupils***£33,419****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£6,546****ISA Funding included in Non Staffing totals****£1,183**

**School Specific Data Used in Calculations****a) Average Salary 2010/11**

School : £35,185

County : £35,495

(line B.e.)

Square metres

**b) Floor Area**

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

(i)	Buildings area	1,020
(ii)	Kitchen area	80
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	<b>940</b>
(vi)	Mothballed area	0

1.

**c) Rates**

(line C.d.)

(i)	Payment 2009/10	£20,365
(ii)	Rateable values	£48,500
(iii)	Rates due 2010/11	£20,079

**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.)

12

**h) Free School Meals Pupils, January 2010**

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

	Infant	Junior	Total
	45	0	45

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

6,146

**j) SEN Propensity Results**

(line E.a.)

(i)	Number of Unit A pupil units	13.10
(ii)	Number of Unit B pupil units	22.33
(iii)	Number of Unit C pupil units	139.67

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

128

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

0

**m) Additional Deprivation Funding** (line E.g) Deprivation Threshold Percentage

89.8%

Additional Deprivation Score

132.0

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

(i)	Foundation Stage Profile for KS1	48.9
(ii)	Average Point Score for KS2	15.0

**o) Minimum Adjusted Budget Share for 2010/11**

£624,756

**p) Growing schools funding, number of eligible pupils**

0

**q) Net Cash Effect for Nursery Transition**

0

**r) Nursery Unit**

No

**School Standards Grant (Personalisation) Data**

s) Number of FTE pupils aged 5-11 as at January 2009 PLASC	102
t) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	46.00
u) Number of FTE pupils in Year 2 as at January 2007 PLASC (cohort)	47
v) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	11
w) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	13
x) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	3
y) Number of FTE pupils aged 5-11 as at January 2008 PLASC	91