

Revised 2012/13 Budget Share

Trosnant Infant School

DfE No. 2104

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

	January 2012 Number on Roll
	Column 1
Reception	54
Year 1	54
Year 2	53
Year 3	0
Year 4	0
Year 5	0
Year 6	0
Totals	161

	Per pupil element £	Other factors £	Total £
B. Staffing			
a) Teacher Staffing	280,745	52,507	333,252
a (i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		-3	-3
b) Newly Qualified Teachers		0	0
c) Split Site / Federated Teaching		0	0
d) Small School Factor		1,201	1,201
e) New School Allowance		0	0
f) Small School Salary Adjustment		8,180	8,180
g) Personalised Learning	3,977	26,968	30,945
Teacher Staffing Subtotals	284,722	88,853	373,575
h) Support and Administrative Staff (includes further funding for PPA)	62,286	32,101	94,387
i) Minority Ethnic Weighting		735	735
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	20,731	0	20,731
l) Caretaking and Cleaning	8,731	9,039	17,770
m) Midday Supervision	13,196	2,049	15,245
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	104,944	43,924	148,868
Staffing Totals	389,666	132,777	522,443

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	1,072	508	1,580
b) Energy	3,065	3,052	6,117
c) Rents (incl. Temporary classroom rental, if applicable)		0	0
d) Rates		22,213	22,213
e) Water	797		797
f) Sewerage	1,879		1,879
g) Refuse	175		175
h) Repairs and Maintenance	1,182	1,160	2,342
Subtotal excluding rates	8,170	4,720	12,890
Premises Totals including rates	8,170	26,933	35,103
	Per pupil element £	Other factors £	Total £
D. Supplies and Services			
a) Main Purchasing Allowance	22,253	3,995	26,248
b) Educational Visits	573		573
c) Free School Meals and Minority Ethnic Supplement		844	844
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	354	192	546
i) Staff Travel and Recruitment	386		386
j) Swimming Programme	0		0
k) Other Travel		0	0
l) Support Staff Training	60	80	140
m) School Improvement	5,172	6,712	11,884
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	28,798	11,823	40,621
	Per pupil element £	Other factors £	Total £
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	1,011	67,559	68,570
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		81,459	81,459
d) Turbulence - supplement at 4.766%		680	680
e) Service Family Funding		0	0
f) Additional Deprivation Funding		74,316	74,316
g) Children in Care		0	0
Special and Additional Educational Needs Total	1,011	224,014	225,025

	Per pupil element £	Other factors £	Total £
F. Management Partnership/Fair Funding			
a) Caretaking and Cleaning Management		569	569
b) Hampshire Teaching and Leadership College	177	347	524
c) Financial services		1,343	1,343
d) Information Technology	148	2,286	2,434
e) Inspection and Advisory Support	1,219	1,136	2,355
f) Legal Services	60	54	114
g) Long Term Sickness and Maternity	3,581		3,581
h) Music	813		813
i) Repair and Maintenance	4,221	4,095	8,316
j) Personnel Services	1,420	0	1,420
k) Treasurer's Services	270	143	413
l) Payroll Services	929	375	1,304
m) Admissions	0	0	0
n) Insurance	2,335	3,250	5,585
o) Redeployment & Protected Salaries		0	0
p) School Library Service	905	613	1,518
q) School Meals	1,452	25,566	27,018
Management Partnership Total	17,530	39,777	57,307

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	284,722	88,853	373,575
Other	104,944	43,924	148,868
C. Premises excluding Rates	8,170	4,720	12,890
Rates		22,213	22,213
D. Supplies and Services	28,798	11,823	40,621
E. Special and Additional Education Needs	1,011	224,014	225,025
F. Management Partnership	17,530	39,777	57,307
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		15,555	15,555
Revised 2012/13 Formula Allocations Total	445,175	450,879	896,054

REVISED 2012/13 BUDGET SHARE TOTAL

£896,054

Additional Information:

Nursery Funding	£0
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Pupil Premium allocation outside budget share (does not include Children in Care):	
Deprivation - 75 pupils currently on the January 2012 census eligible for FSM in the last 6 years	£45,000
Service Children - 0 service family pupils	£0

One Off funding in 2012/13 Budget Share in Row D(a) Main Purchasing Allowance	£4,750
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ISA Funding included in Non Staffing totals	£1,182
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School Specific Data Used in Calculations

a) Average Salary 2012/13 (line B.f.)	School : £37,493	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		1,055
	(ii) Kitchen area		80
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>975</u>
	(vi) Mothballed area		0
d) Rates (line C.d.)	(i) Payment 2011/12	£21,001	1.
	(ii) Rateable values	£48,500	
	(iii) Rates due 2012/13	£22,213	
e) Initial Equipping Places (line D.d.)			0
f) Reorganisation Places (line D.e.)			0
g) Transport Factors (line D.k.)	Deficiency :	0	Distance :
h) Minority Ethnic Pupils (lines B.i. and D.c.)			10
i) Service Family Pupil Numbers (line E.e.)			0
j) Free School Meals Pupils, January 2012 (lines D.c., E.a., F.q.)	Infant	Junior	Total
	63	0	63
k) Average Number of Meals Produced Daily (line F.q.)			138
l) Index of Multiple Deprivation Score (line E.c.)			5,133
m) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		12.33
	(ii) Number of Unit B pupil units		19.84
	(iii) Number of Unit C pupil units		157.00
n) Additional Deprivation Funding (line E.f.)	Deprivation Threshold Percentage		89.8%
	Additional Deprivation Score		132.0
o) Low Attainment Pupil Numbers (line B.g.)	(i) Foundation Stage Profile for KS1		51.0
	(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.)			Cohort 1
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		3
u) Minimum Adjusted Budget Share for 2012/13			£796,698
v) Growing schools funding, number of eligible pupils			0
w) Growing Schools Plus Indicator			No
x) PRP & Threshold Total Transition (line B.a(ii))			£10

August 2012

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

£0

Revision of :

From

To

1. Recalculation of MFG