

## 2008/09 Budget Share

### Tiptoe Primary School

DCSF No. 2111

Western

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

	January 2008 Number on Roll
	Column 1
Reception	13
Year 1	16
Year 2	17
Year 3	21
Year 4	18
Year 5	17
Year 6	16
<b>Totals</b>	<b>118</b>
Nursery Unit Places	
<b>Totals incl Nursery</b>	<b>118</b>
Total SEN Resourced Provision Places	8

(SEN Resourced Provision pupil numbers included in NOR above)

#### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	182,907	53,302	236,209
b) Split Site / Federated Teaching		0	0
c) Small School Factor		5,587	5,587
d) New School Allowance		0	0
e) Small School Salary Adjustment		4,861	4,861
f) Personalised Learning	462	4,601	5,063
<b>Teacher Staffing Subtotals</b>	<b>183,369</b>	<b>68,351</b>	<b>251,720</b>
g) Nursery Unit Funding	0		0
h) Support and Administrative Staff (includes further funding for PPA)	19,774	11,615	31,389
i) Minority Ethnic Weighting		40	40
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	4,433	682	5,115
l) Caretaking and Cleaning	5,917	8,081	13,998
m) Midday Supervision	6,763	1,858	8,621
<b>Other Staffing Subtotals</b>	<b>36,887</b>	<b>22,276</b>	<b>59,163</b>
<b>Staffing Totals</b>	<b>220,256</b>	<b>90,627</b>	<b>310,883</b>

<b>C. Premises</b>	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	2,305	780	3,085
b) Energy	1,987	2,302	4,289
c) Rents		0	0
d) Rates		6,870	6,870
e) Water	557		557
f) Sewerage	1,270		1,270
g) Refuse	122		122
h) Repairs and Maintenance	815	947	1,762
<b>Subtotal excluding rates</b>	<b>7,056</b>	<b>4,029</b>	<b>11,085</b>
<b>Premises Totals including rates</b>	<b>7,056</b>	<b>10,899</b>	<b>17,955</b>

<b>D. Supplies and Services</b>	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	10,967	3,531	14,498
b) Educational Visits	465		465
c) Free School Meals and Minority Ethnic Supplement		88	88
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	245	182	427
i) Staff Travel and Recruitment	268		268
j) Swimming Programme	347		347
k) Other Travel		0	0
l) Support Staff Training	40	76	116
m) School Improvement	2,712	619	3,331
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>15,044</b>	<b>4,496</b>	<b>19,540</b>

<b>E. Special and Additional Educational Needs</b>	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	703	14,985	15,688
b) SEN Resourced Provision		65,690	65,690
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 1.653%		41	41
e) Service Family Funding		0	0
f) Children in Care		1,077	1,077
g) Additional Deprivation Funding		0	0
<b>Special and Additional Educational Needs Total</b>	<b>703</b>	<b>81,793</b>	<b>82,496</b>

**F. Management Partnership/Fair Funding**

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		448	448
b) Hampshire Teaching and Leadership College	123	326	449
c) Financial services		1,267	1,267
d) Information Technology	104	2,155	2,259
e) Inspection and Advisory Support	841	1,070	1,911
f) Legal Services	40	51	91
g) Long Term Sickness and Maternity	2,499		2,499
h) Music	1,760		1,760
i) Repair and Maintenance	2,853	3,282	6,135
j) Personnel Services	990		990
k) Treasurer's Services	189	209	398
l) Payroll Services	637	357	994
m) Admissions	0	0	0
n) Insurance	1,604	3,057	4,661
o) Redeployment & Protected Salaries		0	0
p) School Library Service	627	576	1,203
q) School Meals	1,014	3,205	4,219
<b>Management Partnership Total</b>	<b>13,281</b>	<b>16,003</b>	<b>29,284</b>

**Summary of Formula Allocations**

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
<b>Teacher</b>	183,369	68,351	251,720
<b>Other</b>	36,887	22,276	59,163
<b>C. Premises excluding Rates</b>	7,056	4,029	11,085
<b>Rates</b>		6,870	6,870
<b>D. Supplies and Services</b>	15,044	4,496	19,540
<b>E. Special and Additional Education Needs</b>	703	81,793	82,496
<b>F. Management Partnership</b>	13,281	16,003	29,284
<b>G. Growing Schools Funding</b>		0	0
<b>H. Real Term Protection</b>		0	0
<b>I. Extra under Minimum Funding Guarantee</b>		0	0
<b>2008/09 Formula Allocations Total</b>	<b>256,340</b>	<b>203,818</b>	<b>460,158</b>

**2008/09 BUDGET SHARE TOTAL****£460,158*****Further Allocation (outside budget share):****School Standards Grant. A separate allocation based on 118.0 pupils***£25,986*****Further Allocation (outside budget share):****School Standards Grant (Personalisation) - see SSG(P) data page for details***£3,054**

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

School : £35,327

County : £33,940

(line B.e.)

Square metres

**b) Floor Area**

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

(i)	Buildings area	858
(ii)	Kitchen area	27
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	<b>831</b>
(vi)	Mothballed area	0

1.

**c) Rates**

(line C.d.)

(i)	Payment 2007/08	£6,660
(ii)	Rateable values	£15,000
(iii)	Rates due 2008/09	£6,870

**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.)

1

**h) Free School Meals Pupils, January 2008**

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

	Infant	Junior	Total
	3	4	7

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

25,196

**j) SEN Propensity Results**

(line E.a.)

(i)	Number of Unit A pupil units	6.37
(ii)	Number of Unit B pupil units	8.43
(iii)	Number of Unit C pupil units	0.00

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

47

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

0

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

0.7

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

5.7%

Additional Deprivation Score

6.7

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

(i)	Foundation Stage Profile for KS1	13.5
(ii)	Average Point Score for KS2	10.3

**p) Minimum Adjusted Budget Share for 2008/09**

£450,429

**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	105
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	7
t) Number of FTE pupils in Year 3 as at January 2008 PLASC	21
u) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	4
v) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	4
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	103

## Page for SEN Resourced Provision

<b>Number of Places</b>	Academic Year 2007/08	Academic Year 2008/09	Financial Year 2008/09
Moderate Learning Difficulties <b>(MLD)</b>			
Speech, Language & Comms Needs - Nursery <b>(SLCN Nursery)</b>			
Speech, Language & Comms Needs - Infant <b>(SLCN Infant)</b>			
Speech, Language & Comms Needs - Junior <b>(SLCN Junior)</b>			
Hearing Impaired - Infant <b>(HI Infant)</b>			
Hearing Impaired - Junior <b>(HI Junior)</b>			
Behaviour, Emotional & Social Difficulties <b>(BESD)</b>			
Pre-School Diagnostic <b>(PSD)</b>			
Severe Learning Difficulties <b>(SLD)</b>	8	8	8.00
Nurture Assessment <b>(NA)</b>			
Total Communications <b>(TC)</b>			
Visual Impaired <b>(VI)</b>			
<b>Total</b>	<b>8</b>	<b>8</b>	<b>8.00</b>

<b>Funding</b>	Teacher Staffing	Clerical Support	Support Staff	Purchasing Allocation	Training	Totals
MLD					0	
SLCN Nursery					0	
SLCN Infant					0	
SLCN Junior					0	
HI Infant					0	
HI Junior					0	
BESD					0	
PSD					0	
SLD	42,176	2,008	19,584	1,784	138	65,690
NA					0	
TC					0	
VI					0	
<b>Total Place Led</b>	<b>£42,176</b>	<b>£2,008</b>	<b>£19,584</b>	<b>£1,784</b>	<b>£138</b>	<b>£65,690</b>
New Unit Setting Up Allowance						0
Flat Rate funding for VI Unit						0
<b>Units Total (to row Eb of main budget share)</b>						<b>£65,690</b>