

Revised 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
Totals	118
Nursery Unit Places	
Totals incl Nursery	118
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
Teacher Staffing Subtotals	183,369	68,351	251,720
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
Other Staffing Subtotals	36,887	22,276	59,163
Staffing Totals	220,256	90,627	310,883

C. Premises	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		7,214	7,214
e) Water	557		557
f) Sewerage	1,270		1,270
g) Refuse	122		122
h) Repairs and Maintenance	815	947	1,762
Subtotal excluding rates	7,056	4,029	11,085
Premises Totals including rates	7,056	11,243	18,299

D. Supplies and Services	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
Supplies and Services Totals	15,044	4,496	19,540

E. Special and Additional Educational Needs	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
Special and Additional Educational Needs Total	703	81,793	82,496

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
Management Partnership Total	13,281	16,003	29,284

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	183,369	68,351	251,720
Other	36,887	22,276	59,163
C. Premises excluding Rates	7,056	4,029	11,085
Rates		7,214	7,214
D. Supplies and Services	15,044	4,496	19,540
E. Special and Additional Education Needs	703	81,793	82,496
F. Management Partnership	13,281	16,003	29,284
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	256,340	204,162	460,502

REVISED 2008/09 BUDGET SHARE TOTAL	£460,502
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Further Allocation (outside budget share):

<i>School Standards Grant. A separate allocation based on 118.0 pupils</i>
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£25,986

Further Allocation (outside budget share):

<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>
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£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)	831
(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

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

Revision of :	From	To
1. End of year rates adjustment		344.00