

# Revised 2009/10 Budget Share

## Tiptoe Primary School

DCSF No. 2111

Western

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

	January 2009 Number on Roll
	Column 1
Reception	17
Year 1	13
Year 2	16
Year 3	17
Year 4	21
Year 5	18
Year 6	18
<b>Totals</b>	<b>120</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	190,636	53,202	243,838
b) Split Site / Federated Teaching		0	0
c) Small School Factor		5,717	5,717
d) New School Allowance		0	0
e) Small School Salary Adjustment		472	472
f) Personalised Learning	464	4,532	4,996
<b>Teacher Staffing Subtotals</b>	<b>191,100</b>	<b>63,923</b>	<b>255,023</b>
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	20,854	11,913	32,767
i) Minority Ethnic Weighting		55	55
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	6,234	0	6,234
l) Caretaking and Cleaning	6,191	10,100	16,291
m) Midday Supervision	7,256	1,966	9,222
<b>Other Staffing Subtotals</b>	<b>40,535</b>	<b>24,034</b>	<b>64,569</b>
<b>Staffing Totals</b>	<b>231,635</b>	<b>87,957</b>	<b>319,592</b>

	Per pupil element £	Other factors £	Total £
<b>C. Premises</b>			
a) Grounds Maintenance	2,483	740	3,223
b) Energy	2,090	2,682	4,772
c) Rents		0	0
d) Rates		8,124	8,124
e) Water	589		589
f) Sewerage	1,345		1,345
g) Refuse	127		127
h) Repairs and Maintenance	856	1,101	1,957
<b>Subtotal excluding rates</b>	<b>7,490</b>	<b>4,523</b>	<b>12,013</b>
<b>Premises Totals including rates</b>	<b>7,490</b>	<b>12,647</b>	<b>20,137</b>
<b>D. Supplies and Services</b>			
a) Main Purchasing Allowance	11,941	3,903	15,844
b) Educational Visits	491		491
c) Free School Meals and Minority Ethnic Supplement		113	113
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	257	187	444
i) Staff Travel and Recruitment	281		281
j) Swimming Programme	406		406
k) Other Travel		0	0
l) Support Staff Training	42	78	120
m) School Improvement	2,848	634	3,482
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>16,266</b>	<b>4,915</b>	<b>21,181</b>
<b>E. Special and Additional Educational Needs</b>			
a) SEN Staffing (all pupils)	732	16,311	17,043
b) SEN Resourced Provision		67,629	67,629
c) Social Deprivation Funding		0	0
d) Turbulence - no supplement		0	0
e) Service Family Funding		0	0
g) Additional Deprivation Funding		0	0
<b>Special and Additional Educational Needs Total</b>	<b>732</b>	<b>83,940</b>	<b>84,672</b>

<b>F. Management Partnership/Fair Funding</b>	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		521	521
b) Hampshire Teaching and Leadership College	128	338	466
c) Financial services		1,310	1,310
d) Information Technology	108	2,230	2,338
e) Inspection and Advisory Support	886	1,107	1,993
f) Legal Services	43	52	95
g) Long Term Sickness and Maternity	2,634		2,634
h) Music	1,877		1,877
i) Repair and Maintenance	3,019	3,811	6,830
j) Personnel Services	1,032		1,032
k) Treasurer's Services	197	215	412
l) Payroll Services	665	366	1,031
m) Admissions	0	0	0
n) Insurance	1,678	3,133	4,811
o) Redeployment & Protected Salaries		0	0
p) School Library Service	658	597	1,255
q) School Meals	1,056	3,954	5,010
<b>Management Partnership Total</b>	<b>13,981</b>	<b>17,634</b>	<b>31,615</b>

### Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
<b>B. Staffing Teacher</b>	191,100	63,923	255,023
<b>Other</b>	40,535	24,034	64,569
<b>C. Premises excluding Rates</b>	7,490	4,523	12,013
<b>Rates</b>		8,124	8,124
<b>D. Supplies and Services</b>	16,266	4,915	21,181
<b>E. Special and Additional Education Needs</b>	732	83,940	84,672
<b>F. Management Partnership</b>	13,981	17,634	31,615
<b>G. Growing Schools Funding</b>		0	0
<b>H. Real Term Protection</b>		0	0
<b>I. Extra under Minimum Funding Guarantee</b>		141	141
<b>Revised 2009/10 Formula Allocations Total</b>	<b>270,104</b>	<b>207,234</b>	<b>477,338</b>

<b>REVISED 2009/10 BUDGET SHARE TOTAL</b>
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<b>£477,338</b>
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<b>Further Allocation (outside budget share):</b>
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<i>School Standards Grant. A separate allocation based on 120.0 pupils</i>
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<b>£26,981</b>
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<b>Further Allocation (outside budget share):</b>
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<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>
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<b>£3,082</b>
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**School Specific Data Used in Calculations****a) Average Salary 2009/10**

School : £34,844

County : £34,712

(line B.e.)

Square metres

**b) Floor Area**

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

- (i) Buildings area
- (ii) Kitchen area
- (iii) Youth area
- (iv) Pool area
- (v) Net area (i)-(ii)-(iii)+(iv)
- (vi) Mothballed area

941

0

0

0

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941

0

1.

**c) Rates**

(line C.d.)

- (i) Payment 2008/09
- (ii) Rateable values
- (iii) Rates due 2009/10

£7,214

£16,750

£8,124

**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.)

1

**h) Free School Meals Pupils, January 2009**

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

Infant  
3Junior  
6Total  
9**i) Index of Multiple Deprivation Score** (line E.c.)

25,485

**j) SEN Propensity Results**

(line E.a.)

- (i) Number of Unit A pupil units
- (ii) Number of Unit B pupil units
- (iii) Number of Unit C pupil units

6.83

8.56

0.00

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

47

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

0

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

5.7%

Additional Deprivation Score

6.7

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

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

11.5

10.0

**o) Minimum Adjusted Budget Share for 2009/10**

£469,214

**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	103
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	7.00
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 2008 PLASC	105

September 2009

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Severe Learning Difficulties (SLD)				8	8	8.00
SLD	43,160	2,096	20,400	1,832	141	67,629

September 2009

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**Revision of :**

From

To

1. Correction to rates details