

# 2010/11 Budget Share

## Tiptoe Primary School

DCSF No. 2111

Western

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

	January 2010 Number on Roll
	Column 1
Reception	10
Year 1	17
Year 2	12
Year 3	18
Year 4	17
Year 5	19
Year 6	18
<b>Totals</b>	<b>111</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	180,202	55,246	235,448
b) Split Site / Federated Teaching		0	0
c) Small School Factor		5,850	5,850
d) New School Allowance		0	0
e) Small School Salary Adjustment		2,455	2,455
f) Personalised Learning	465	4,805	5,270
<b>Teacher Staffing Subtotals</b>	<b>180,667</b>	<b>68,356</b>	<b>249,023</b>
g) Nursery Unit Transition Funding		0	0
h) Support and Administrative Staff (includes further funding for PPA)	20,100	12,884	32,984
i) Minority Ethnic Weighting		73	73
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	3,854	1,927	5,781
l) Caretaking and Cleaning	6,006	11,068	17,074
m) Midday Supervision	6,884	2,049	8,933
n) Nursery Unit Flat Rate		0	0
<b>Other Staffing Subtotals</b>	<b>36,844</b>	<b>28,001</b>	<b>64,845</b>
<b>Staffing Totals</b>	<b>217,511</b>	<b>96,357</b>	<b>313,868</b>

<b>C. Premises</b>	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	2,467	884	3,351
b) Energy	2,054	2,823	4,877
c) Rents		0	0
d) Rates		8,280	8,280
e) Water	559		559
f) Sewerage	1,275		1,275
g) Refuse	121		121
h) Repairs and Maintenance	815	1,120	1,935
<b>Subtotal excluding rates</b>	<b>7,291</b>	<b>4,827</b>	<b>12,118</b>
<b>Premises Totals including rates</b>	<b>7,291</b>	<b>13,107</b>	<b>20,398</b>

<b>D. Supplies and Services</b>	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	12,079	4,213	16,292
b) Educational Visits	471		471
c) Free School Meals and Minority Ethnic Supplement		173	173
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	244	192	436
i) Staff Travel and Recruitment	266		266
j) Swimming Programme	397		397
k) Other Travel		0	0
l) Support Staff Training	41	80	121
m) School Improvement	2,608	650	3,258
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>16,106</b>	<b>5,308</b>	<b>21,414</b>

<b>E. Special and Additional Educational Needs</b>	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	697	18,077	18,774
b) SEN Resourced Provision		69,633	69,633
c) Social Deprivation Funding		0	0
d) Turbulence - no supplement		0	0
e) Service Family Funding		0	0
f) Additional Deprivation Funding		0	0
<b>Special and Additional Educational Needs Total</b>	<b>697</b>	<b>87,710</b>	<b>88,407</b>

**F. Management Partnership/Fair Funding**

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		546	546
b) Hampshire Teaching and Leadership College	122	347	469
c) Financial services		1,343	1,343
d) Information Technology	102	2,286	2,388
e) Inspection and Advisory Support	840	1,136	1,976
f) Legal Services	41	54	95
g) Long Term Sickness and Maternity	2,469		2,469
h) Music	1,867		1,867
i) Repair and Maintenance	2,884	3,933	6,817
j) Personnel Services	979		979
k) Treasurer's Services	186	221	407
l) Payroll Services	630	375	1,005
m) Admissions	0	0	0
n) Insurance	1,592	3,212	4,804
o) Redeployment & Protected Salaries		0	0
p) School Library Service	624	613	1,237
q) School Meals	1,001	5,794	6,795
<b>Management Partnership Total</b>	<b>13,337</b>	<b>19,860</b>	<b>33,197</b>

**Summary of Formula Allocations**

	Per pupil element £	Other factors £	Total £
<b>B. Staffing Teacher</b>	180,667	68,356	249,023
<b>Other</b>	36,844	28,001	64,845
<b>C. Premises excluding Rates</b>	7,291	4,827	12,118
<b>Rates</b>		8,280	8,280
<b>D. Supplies and Services</b>	16,106	5,308	21,414
<b>E. Special and Additional Education Needs</b>	697	87,710	88,407
<b>F. Management Partnership</b>	13,337	19,860	33,197
<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>2010/11 Formula Allocations Total</b>	<b>254,942</b>	<b>222,342</b>	<b>477,284</b>

**2010/11 BUDGET SHARE TOTAL****£477,284****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 111.0 pupils***£25,482****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£3,098****ISA Funding included in Non Staffing totals****£1,130**

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

School : £36,249

County : £35,495

(line B.e.)

Square metres

**b) Floor Area**

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

(i)	Buildings area	941
(ii)	Kitchen area	0
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	<b>941</b>
(vi)	Mothballed area	0

1.

**c) Rates**

(line C.d.)

(i)	Payment 2009/10	£8,124
(ii)	Rateable values	£20,000
(iii)	Rates due 2010/11	£8,280

**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 2010**

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

	Infant	Junior	Total
	5	9	14

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

24,763

**j) SEN Propensity Results**

(line E.a.)

(i)	Number of Unit A pupil units	7.30
(ii)	Number of Unit B pupil units	8.38
(iii)	Number of Unit C pupil units	0.00

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

49

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

0

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

5.7%

Additional Deprivation Score

6.7

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

(i)	Foundation Stage Profile for KS1	8.0
(ii)	Average Point Score for KS2	12.0

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

£449,720

**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	101
t) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	7.00
u) Number of FTE pupils in Year 3 as at January 2008 PLASC (cohort)	21
v) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	4
w) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	4
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	103

