

# Revised 2010/11 Budget Share

## Tiptoe Primary School

DfE No. 2111

Western

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

|   | January 2010<br>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<br>£ | Other factors<br>£ | Total<br>£     |
|---|------------------------|--------------------|----------------|
| 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                    | 5,202              | 5,667          |
| <b>Teacher Staffing Subtotals</b>   | <b>180,667</b>         | <b>68,753</b>      | <b>249,420</b> |
| g) Nursery Unit Transition Funding  |                        | 0                  | 0              |
| h) Support and Administrative Staff<br>(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>96,754</b>      | <b>314,265</b> |

| <b>C. Premises</b>                     | Per pupil element<br>£ | Other factors<br>£ | Total<br>£    |
|--|------------------------|--------------------|---------------|
| a) Grounds Maintenance                 | 2,467                  | 884                | 3,351         |
| b) Energy                              | 2,054                  | 2,823              | 4,877         |
| c) Rents                               |                        | 0                  | 0             |
| d) Rates                               |                        | 4,259              | 4,259         |
| 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>9,086</b>       | <b>16,377</b> |

| <b>D. Supplies and Services</b>                     | Per pupil element<br>£ | Other factors<br>£ | Total<br>£    |
|---|------------------------|--------------------|---------------|
| 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<br>£ | Other factors<br>£ | Total<br>£    |
|---|------------------------|--------------------|---------------|
| 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             |
| g) Additional Deprivation Funding                     |                        | 0                  | 0             |
| <b>Special and Additional Educational Needs Total</b> | <b>697</b>             | <b>87,710</b>      | <b>88,407</b> |

| <b>F. Management Partnership/Fair Funding</b> | Per pupil element<br>£ | Other factors<br>£ | Total<br>£    |
|---|------------------------|--------------------|---------------|
| 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<br>£ | Other factors<br>£ | Total<br>£     |
|--|------------------------|--------------------|----------------|
| <b>B. Staffing</b>                               |                        |                    |                |
| <b>Teacher</b>                                   | 180,667                | 68,753             | 249,420        |
| <b>Other</b>                                     | 36,844                 | 28,001             | 64,845         |
| <b>C. Premises excluding Rates</b>               | 7,291                  | 4,827              | 12,118         |
| <b>Rates</b>                                     |                        | 4,259              | 4,259          |
| <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>Revised 2010/11 Formula Allocations Total</b> | <b>254,942</b>         | <b>218,718</b>     | <b>473,660</b> |

**REVISED 2010/11 BUDGET SHARE TOTAL**

**£473,660**

**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. 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      | 14.0 |

**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  |

**Page for SEN Resourced Provision**

| <b>Number of Places</b>                             |                |               |                | Academic Year | Academic Year | Financial Year |
|---|----------------|---------------|----------------|---------------|---------------|----------------|
|   |                |               |                | 2009/10       | 2010/11       | 2010/11        |
| Severe Learning Difficulties (SLD)                  |                |               |                | 8             | 8             | 8.00           |
| SLD   | 44,168         | 2,184         | 21,256         | 1,880         | 145           | 69,633         |
| <b>Total Place Led</b>                              | <b>£44,168</b> | <b>£2,184</b> | <b>£21,256</b> | <b>£1,880</b> | <b>£145</b>   | <b>£69,633</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>£69,633</b> |

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

| <b>Revision of :</b>            | <b>From</b> | <b>To</b> |
|---------------------------------|-------------|-----------|
| 1. End of year rates adjustment |             | -4021.00  |