

Revised 2011/12 Budget Share

Tiptoe Primary School

DfE No. 2111

Western

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

	January 2011 Number on Column 1
Reception	13
Year 1	13
Year 2	17
Year 3	12
Year 4	16
Year 5	16
Year 6	19
Totals	106
Total SEN Resourced Provision Places (SEN Resourced Provision pupil numbers included in NOR above)	8

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	181,120	57,673	238,793
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		1,171	1,171
b) Split Site / Federated Teaching		0	0
c) Small School Factor		6,548	6,548
d) New School Allowance		0	0
e) Small School Salary Adjustment		3,472	3,472
f) Personalised Learning	2,726	9,679	12,405
Teacher Staffing Subtotals	183,846	78,543	262,389
g) Support and Administrative Staff (includes further funding for PPA)	40,635	34,975	75,610
h) Minority Ethnic Weighting		73	73
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	4,991	768	5,759
k) Caretaking and Cleaning	5,748	11,358	17,106
l) Midday Supervision	6,751	2,049	8,800
m) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	58,125	49,223	107,348
Staffing Totals	241,971	127,766	369,737

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	2,231	1,120	3,351
b) Energy	2,006	2,889	4,895
c) Rents		0	0
d) Rates		8,227	8,227
e) Water	525		525
f) Sewerage	1,237		1,237
g) Refuse	116		116
h) Repairs and Maintenance	778	1,120	1,898
Subtotal excluding rates	6,893	5,129	12,022
Premises Totals including rates	6,893	13,356	20,249
D. Supplies and Services			
a) Main Purchasing Allowance	11,535	4,215	15,750
b) Educational Visits	458		458
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	233	192	425
i) Staff Travel and Recruitment	254		254
j) Swimming Programme	353		353
k) Other Travel		0	0
l) Support Staff Training	39	80	119
m) School Improvement	2,955	7,107	10,062
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	15,827	11,767	27,594
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	666	15,830	16,496
b) SEN Resourced Provision		69,633	69,633
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 0.346%		8	8
e) Service Family Funding		0	0
f) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	666	85,471	86,137

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		547	547
b) Hampshire Teaching and Leadership College	117	347	464
c) Financial services		1,343	1,343
d) Information Technology	98	2,286	2,384
e) Inspection and Advisory Support	802	1,136	1,938
f) Legal Services	39	54	93
g) Long Term Sickness and Maternity	2,357		2,357
h) Music	1,676		1,676
i) Repair and Maintenance	2,779	3,952	6,731
j) Personnel Services	935	0	935
k) Treasurer's Services	178	143	321
l) Payroll Services	612	375	987
m) Admissions	0	0	0
n) Insurance	1,537	3,250	4,787
o) Redeployment & Protected Salaries		0	0
p) School Library Service	596	613	1,209
q) School Meals	956	7,025	7,981
Management Partnership Total	12,682	21,071	33,753

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	183,846	78,543	262,389
Other	58,125	49,223	107,348
C. Premises excluding Rates	6,893	5,129	12,022
Rates		8,227	8,227
D. Supplies and Services	15,827	11,767	27,594
E. Special and Additional Education Needs	666	85,471	86,137
F. Management Partnership	12,682	21,071	33,753
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		0	0
Revised 2011/12 Formula Allocations Total	278,039	259,431	537,470

J. Supplementary Funding at 0.3% **1,614**

REVISED 2011/12 BUDGET SHARE TOTAL	£539,084
Nursery Funding	£0
Pupil Premium allocation outside budget share (does not include Children in Care):	
Deprivation - 14 pupils eligible for free school meals	£6,832
Service Children - 0 service family pupils	£0
ISA Funding included in Non Staffing totals	£1,038

School Specific Data Used in Calculations

a) Average Salary 2011/12 (line B.e.)	School : £37,010	County : £35,885	
b) Floor Area (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 941
	(ii) Kitchen area		0
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>941</u>
	(vi) Mothballed area		0
c) Rates (line C.d.)	(i) Payment 2010/11	£8,280	1.
	(ii) Rateable values	£20,000	
	(iii) Rates due 2011/12	£8,660	
d) Initial Equipping Places (line D.d.)			0
e) Reorganisation Places (line D.e.)			0
f) Transport Factors (line D.k.)	Deficiency :	0	Distance :
g) Minority Ethnic Pupils (lines B.i. and D.c.)			1
h) Service Family Pupil Numbers (line E.e.)			0
i) Free School Meals Pupils, January 2011 (lines D.c., E.a., F.q.)		Infant 7	Junior 7
			Total 14
j) Average Number of Meals Produced Daily (line F.q.)			52
k) Index of Multiple Deprivation Score (line E.c.)			24,690
l) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		5.43
	(ii) Number of Unit B pupil units		9.17
	(iii) Number of Unit C pupil units		0.00
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		7.0
	(ii) Average Point Score for KS2		15.0
o) Leading Teachers Indicator			£0
p) Every Child a Reader Indicator			No
q) Every Child Counts Indicator			No
r) School Improvement factors	(i) Ofsted rating		Satisfactory
	(ii) Level of Progress, number of key stage 2 achieving an average point score (APS) of 27 or less		10
	(iii) Level of Progress, number of key stage 2 achieving less than APS 27 based upon KS2 teacher assessment results		0
	(iv) Level of progress, number of key stage 1 achieving APS of 12 or less		3
s) Minimum Adjusted Budget Share for 2011/12			£524,887
t) Growing schools funding, number of eligible pupils			0
u) Mainstreaming of Grants - Baseline 2010/11	(i) School Development Grant (SDG) - (this does not include AST Funding)		£23,812
	(ii) School Standards Grant (SSG)		£25,482
	(iii) School Standards Grant (Personalisation)		£11,316
	(iv) 1 to 1 Tuition		£3,800
	(v) National Strategy - (does not include targeted element or every child programmes)		£3,823
	(vi) School Lunch Grant		£1,224
	(vii) Ethnic Minority Achievement Grant (EMAG)		£0
v) PRP & Threshold Actuals 2009/10			£13,633
w) PRP & Threshold Total Transition			-£1,757

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

£0

Revision of :

From

To

1. End of year rates adjustment

-433.00