

Revised 2012/13 Budget Share

Tiptoe Primary School

DfE No. 2111

A. Number on Roll (includes actual number of pupils in SEN Resourced Provision)

	January 2012 Number on Roll
	Column 1
Reception	17
Year 1	13
Year 2	16
Year 3	19
Year 4	15
Year 5	19
Year 6	18
Totals	117
Total SEN Resourced Provision Places	8

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	200,434	56,695	257,129
a (i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		586	586
b) Newly Qualified Teachers		0	0
c) Split Site / Federated Teaching		0	0
d) Small School Factor		5,850	5,850
e) New School Allowance		0	0
f) Small School Salary Adjustment		6,871	6,871
g) Personalised Learning	2,996	9,885	12,881
Teacher Staffing Subtotals	203,430	79,887	283,317
h) Support and Administrative Staff (includes further funding for PPA)	45,263	34,401	79,664
i) Minority Ethnic Weighting		147	147
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	6,526	0	6,526
l) Caretaking and Cleaning	6,345	10,101	16,446
m) Midday Supervision	7,407	2,049	9,456
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	65,541	46,698	112,239
Staffing Totals	268,971	126,585	395,556

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	2,479	872	3,351
b) Energy	2,228	2,826	5,054
c) Rents (incl. Temporary classroom rental, if applicable)		0	0
d) Rates		8,702	8,702
e) Water	579		579
f) Sewerage	1,365		1,365
g) Refuse	128		128
h) Repairs and Maintenance	859	1,075	1,934
Subtotal excluding rates	7,638	4,773	12,411
Premises Totals including rates	7,638	13,475	21,113
	Per pupil element £	Other factors £	Total £
D. Supplies and Services			
a) Main Purchasing Allowance	16,181	4,213	20,394
b) Educational Visits	492		492
c) Free School Meals and Minority Ethnic Supplement		197	197
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	192	449
i) Staff Travel and Recruitment	281		281
j) Swimming Programme	375		375
k) Other Travel		0	0
l) Support Staff Training	43	80	123
m) School Improvement	3,253	7,389	10,642
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	20,882	12,071	32,953
	Per pupil element £	Other factors £	Total £
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	735	17,535	18,270
b) SEN Resourced Provision		69,633	69,633
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 4.295%		384	384
e) Service Family Funding		0	0
f) Additional Deprivation Funding		0	0
g) Children in Care		0	0
Special and Additional Educational Needs Total	735	87,552	88,287

	Per pupil element £	Other factors £	Total £
F. Management Partnership/Fair Funding			
a) Caretaking and Cleaning Management		526	526
b) Hampshire Teaching and Leadership College	129	347	476
c) Financial services		1,343	1,343
d) Information Technology	108	2,286	2,394
e) Inspection and Advisory Support	886	1,136	2,022
f) Legal Services	43	54	97
g) Long Term Sickness and Maternity	2,602		2,602
h) Music	2,145		2,145
i) Repair and Maintenance	3,068	3,793	6,861
j) Personnel Services	1,032	0	1,032
k) Treasurer's Services	197	143	340
l) Payroll Services	675	375	1,050
m) Admissions	0	0	0
n) Insurance	1,697	3,250	4,947
o) Redeployment & Protected Salaries		0	0
p) School Library Service	658	613	1,271
q) School Meals	1,055	7,395	8,450
Management Partnership Total	14,295	21,261	35,556

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	203,430	79,887	283,317
Other	65,541	46,698	112,239
C. Premises excluding Rates	7,638	4,773	12,411
Rates		8,702	8,702
D. Supplies and Services	20,882	12,071	32,953
E. Special and Additional Education Needs	735	87,552	88,287
F. Management Partnership	14,295	21,261	35,556
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		1,608	1,608
Revised 2012/13 Formula Allocations Total	312,521	262,552	575,073

REVISED 2012/13 BUDGET SHARE TOTAL

£575,073

Additional Information:

Nursery Funding	£0
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Pupil Premium allocation outside budget share (does not include Children in Care):	
Deprivation - 24 pupils currently on the January 2012 census eligible for FSM in the last 6 years	£14,952
Service Children - 0 service family pupils.	£0

One Off funding in 2012/13 Budget Share in Row D(a) Main Purchasing Allowance	£3,452
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ISA Funding included in Non Staffing totals	£1,077
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School Specific Data Used in Calculations

a) Average Salary 2012/13 (line B.f.)	School : £37,873	County : £35,894	
b) Newly Qualified Teachers as at January 2012 (line B.b.)			0.00
c) Floor Area (Square metres) (lines B.l., C.b.h., F.i.)	(i) Buildings area		903
	(ii) Kitchen area		0
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>903</u>
	(vi) Mothballed area		0
d) Rates (line C.d.)	(i) Payment 2011/12	1. £8,227	
	(ii) Rateable values	£19,000	
	(iii) Rates due 2012/13	£8,702	
e) Initial Equipping Places (line D.d.)			0
f) Reorganisation Places (line D.e.)			0
g) Transport Factors (line D.k.)	Deficiency :	0	Distance :
h) Minority Ethnic Pupils (lines B.i. and D.c.)			2
i) Service Family Pupil Numbers (line E.e.)			0
j) Free School Meals Pupils, January 2012 (lines D.c., E.a., F.q.)	Infant	Junior	Total
	6	9	15
k) Average Number of Meals Produced Daily (line F.q.)			48
l) Index of Multiple Deprivation Score (line E.c.)			22,733
m) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		6.27
	(ii) Number of Unit B pupil units		8.95
	(iii) Number of Unit C pupil units		0.00
n) Additional Deprivation Funding (line E.f.)	Deprivation Threshold Percentage		5.7%
	Additional Deprivation Score		6.7
o) Low Attainment Pupil Numbers (line B.g.)	(i) Foundation Stage Profile for KS1		8.0
	(ii) Average Point Score for KS2		14.0
p) Children in Care Pupil Numbers (line E.g.)	(i) Spring 2011		0.0
	(ii) Summer 2011		0.0
	(iii) Autumn 2011		0.0
q) Leading Teachers Funding (line D.m.)			£0
r) Every Child a Reader Indicator (line D.m.)			No
s) Every Child Counts Indicator (line D.m.)			No
t) School Improvement factors (line D.m.)	(i) Ofsted rating		Satisfactory
	(ii) Level of Progress, number of key stage 2 achieving an average point score (APS) of 27 or less		9
	(iii) Level of Progress, number of key stage 2 achieving less than APS 27 based upon KS2 teacher assessment results		6
	(iv) Level of progress, number of key stage 1 achieving APS of 12 or less		1
u) Minimum Adjusted Budget Share for 2012/13			£562,867
v) Growing schools funding, number of eligible pupils			0
w) Growing Schools Plus Indicator			No
x) PRP & Threshold Total Transition (line B.a(ii))			-£1,757

December 2012

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

Revision of :	From	To
1. Per Pupil Premium Free School Meals Unit of Resource change	600.00	623.00