

Revised 2006/07 Budget Share

Chineham Park Primary School

DfES No. 2780

North East

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

| | January 2006 Number on Roll |
|----------------------------|--------------------------------|
| | Column 1 |
| Reception | 9 |
| Year 1 | 21 |
| Year 2 | 17 |
| Year 3 | 8 |
| Year 4 | 16 |
| Year 5 | 17 |
| Year 6 | 14 |
| Totals | 102 |
| Nursery Unit Places | |
| Totals incl Nursery | 102 |

B. Staffing

| | Per pupil element £ | Other factors £ | Total £ |
|---|------------------------|--------------------|----------------|
| a) Teacher Staffing | 149,686 | 52,049 | 201,735 |
| b) Split Site / Federated Teaching | | 0 | 0 |
| c) Small School Factor | | 5,951 | 5,951 |
| d) New School Allowance | | 0 | 0 |
| e) Small School Salary Adjustment | | -2,840 | -2,840 |
| f) Personalised Learning | | 6,683 | 6,683 |
| Teacher Staffing Subtotals | 149,686 | 61,843 | 211,529 |
| g) Nursery Unit Funding | 0 | | 0 |
| h) Support and Administrative Staff (includes further funding for PPA) | 15,140 | 11,245 | 26,385 |
| i) Minority Ethnic Weighting | | 343 | 343 |
| j) Split Site / Federated Non-Teaching | | 0 | 0 |
| k) Early Years Class Assistants | 2,707 | 1,805 | 4,512 |
| l) Caretaking and Cleaning | 4,604 | 12,919 | 17,523 |
| m) Midday Supervision | 5,611 | 1,724 | 7,335 |
| Other Staffing Subtotals | 28,062 | 28,036 | 56,098 |
| Staffing Totals | 177,748 | 89,879 | 267,627 |

| | Per pupil element £ | Other factors £ | Total £ |
|---|------------------------|--------------------|---------------|
| C. Premises | | | |
| a) Grounds Maintenance | 1,735 | 1,141 | 2,876 |
| b) Energy | 1,373 | 2,596 | 3,969 |
| c) Rents | | 0 | 0 |
| d) Rates | | 6,668 | 6,668 |
| e) Water | 451 | | 451 |
| f) Sewerage | 1,001 | | 1,001 |
| g) Refuse | 98 | | 98 |
| h) Repairs and Maintenance | 615 | 1,164 | 1,779 |
| Subtotal excluding rates | 5,273 | 4,901 | 10,174 |
| Premises Totals including rates | 5,273 | 11,569 | 16,842 |
| | | | |
| D. Supplies and Services | | | |
| a) Main Purchasing Allowance | 8,585 | 3,037 | 11,622 |
| b) Educational Visits | 383 | | 383 |
| c) Free School Meals and Minority Ethnic Supplement | | 619 | 619 |
| 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 | 198 | 170 | 368 |
| i) Staff Travel and Recruitment | 217 | | 217 |
| j) Swimming Programme | 308 | | 308 |
| k) Other Travel | | 0 | 0 |
| l) Support Staff Training | 33 | 72 | 105 |
| m) School Improvement | 2,192 | 578 | 2,770 |
| n) Bank A/C Interest Deduction | | 0 | 0 |
| Supplies and Services Totals | 11,916 | 4,476 | 16,392 |
| | | | |
| E. Special and Additional Educational Needs | | | |
| a) SEN Staffing (all pupils) | 571 | 38,510 | 39,081 |
| b) SEN Resourced Provision | | 0 | 0 |
| c) Social Deprivation Funding | | 9,282 | 9,282 |
| d) Turbulence - supplement at 7.009% | | 1,389 | 1,389 |
| e) Service Family Funding | | 0 | 0 |
| f) SEN Transition Funding (2/3 of loss or gain) | | -158 | -158 |
| Special and Additional Educational Needs Total | 571 | 49,023 | 49,594 |

F. Management Partnership/Fair Funding

| | Per pupil element £ | Other factors £ | Total £ |
|--|------------------------|--------------------|---------------|
| a) Caretaking and Cleaning Management | | 561 | 561 |
| b) Hampshire Teaching and Leadership College | 98 | 305 | 403 |
| c) Financial services | | 907 | 907 |
| d) Information Technology | 86 | 2,013 | 2,099 |
| e) Inspection and Advisory Support | 681 | 1,004 | 1,685 |
| f) Legal Services | 33 | 48 | 81 |
| g) Long Term Sickness and Maternity | 1,915 | | 1,915 |
| h) Music | 1,319 | | 1,319 |
| i) Repair and Maintenance | 2,174 | 4,121 | 6,295 |
| j) Personnel Services | 747 | | 747 |
| k) Treasurer's Services | 151 | 122 | 273 |
| l) Payroll Services | 412 | 331 | 743 |
| m) Admissions | 0 | 0 | 0 |
| n) Insurance | 1,326 | 2,924 | 4,250 |
| o) Redeployment & Protected Salaries | | 0 | 0 |
| p) School Library Service | 505 | 538 | 1,043 |
| q) School Meals | 813 | 13,058 | 13,871 |
| Management Partnership Total | 10,260 | 25,932 | 36,192 |

Summary of Formula Allocations

| | Per pupil element £ | Other factors £ | Total £ |
|--|------------------------|--------------------|----------------|
| B. Staffing | | | |
| Teacher | 149,686 | 61,843 | 211,529 |
| Other | 28,062 | 28,036 | 56,098 |
| C. Premises excluding Rates | 5,273 | 4,901 | 10,174 |
| Rates | | 6,668 | 6,668 |
| D. Supplies and Services | 11,916 | 4,476 | 16,392 |
| E. Special and Additional Education Needs | 571 | 49,023 | 49,594 |
| F. Management Partnership | 10,260 | 25,932 | 36,192 |
| G. Growing Schools Transition | | 0 | 0 |
| H. Real Term Protection | | 0 | 0 |
| I. Extra under Minimum Funding Guarantee | | 6,847 | 6,847 |
| Revised 2006/07 Formula Allocations Total | 205,768 | 187,726 | 393,494 |
| J. Retrospective adjustment to NOR | | | 5,350 |
| Effect on 2005/06 Real Term Protection | | | -5,350 |

REVISED 2006/07 BUDGET SHARE TOTAL**£393,494****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 102.0 pupils***£21,714****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£5,304**

School Specific Data Used in Calculations

a) **Average Salary 2006/07**
(line B.e.)

School : £31,446

County : £32,408

Square metres

| | | | |
|--|-------|------------------------------|--------------|
| b) Floor Area (lines B.k., C.b.h., F.i.) | (i) | Buildings area | 1,225 |
| | (ii) | Kitchen area | 61 |
| | (iii) | Youth area | 0 |
| | (iv) | Pool area | 0 |
| | (v) | Net area (i)-(ii)-(iii)+(iv) | 1,164 |
| | (vi) | Mothballed area | 0 |

1.

| | | | |
|--------------------------------|-------|-------------------|---------|
| c) Rates (line C.d.) | (i) | Payment 2005/06 | £7,163 |
| | (ii) | Rateable values | £15,400 |
| | (iii) | Rates due 2006/07 | £6,560 |

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.h. and D.c.) 17

| | | | |
|--|--------|--------|-------|
| h) Free School Meals Pupils, January 2006 (lines D.c., E.a., F.q.) | Infant | Junior | Total |
| | 16 | 28 | 44 |

i) **Index of Multiple Deprivation Score** (Line Ec) 12,550

| | | | |
|---|-------|------------------------------|-------|
| j) SEN Propensity Results (line E.a.) | (i) | Number of Unit A pupil units | 8.9 |
| | (ii) | Number of Unit B pupil units | 15.2 |
| | (iii) | Number of Unit C pupil units | 102.0 |

k) **Average Number of Meals Produced Daily** (line Fq) 72

l) **Number of Service Family Pupils** (line E.e.) 0

| | | | |
|--|------|----------------------|------|
| m) Low Attainment Pupil Numbers (line B.f.) | (i) | Start of Key Stage 1 | 9.00 |
| | (ii) | Start of Key Stage 2 | 4.57 |

n) **Minimum Adjusted Budget Share for 2006/07** £386,826

o) **Retrospective NOR calculation for 2005/06** (section I)

| Nat. Curr. Year | Number of pupils | | | | | Cash per pupil £ | Total cash adjustment £ |
|--|------------------|--------|-------------|---------------------------------------|----------------|------------------|-------------------------|
| | Forecast | Actual | Difference | Net effect of exclusions / admissions | Net adjustment | | |
| | (a) | (b) | (c)=(b)-(a) | (d) | (e)=(c)+(d) | (f) | (e) x (f) |
| R | 15 | 9 | -6 | 0 | -6 | 1,283 | -7,698 |
| 1 | 22 | 21 | -1 | 0 | -1 | 1,106 | -1,106 |
| 2 | 15 | 17 | 2 | 0 | 2 | 1,114 | 2,228 |
| 3 | 8 | 8 | 0 | 0 | 0 | 1,089 | 0 |
| 4 | 14 | 16 | 2 | 0 | 2 | 1,096 | 2,192 |
| 5 | 12 | 17 | 5 | 0 | 5 | 1,096 | 5,480 |
| 6 | 11 | 14 | 3 | 0 | 3 | 1,089 | 3,267 |
| Further adjustment for Year R under 15 | | | | | | | 987 |
| Total Retrospective adjustment | | | | | | | £5,350 |

School Standards Grant (Personalisation) Data

| | |
|---|----|
| a) Number of FTE pupils aged 5-11 as at January 2006 PLASC | 93 |
| b) Number of FTE pupils aged 5-11 eligible for Free School Meals as at January 2006 PLASC | 41 |
| c) Number of FTE pupils in Year 3 as at January 2006 PLASC | 8 |
| d) Number of pupils not achieving level 2 in writing in the 2005 KS1 tests | 5 |
| e) Number of pupils not achieving level 2 in reading in the 2005 KS1 tests | 6 |
| f) Number of pupils not achieving level 2 in maths in the KS1 2005 tests | 2 |

A schools allocation is based on the following:

Pupil allocation

A unit of funding per pupil: $a \times \text{£}3$

Free School Meals allocation

A unit of funding for each pupil eligible for Free School Meals: $b \times \text{£}39$

Low prior attainment allocation

Total number of pupils not achieving level 2 in each of writing, reading and maths: $d + e + f = g$

Average number of low prior attainment pupils: $g / 3 = h$

Average low prior attainment proportion: $h / c = i$

Final low prior attainment score: $i \times a = j$

Low prior attainment allocation: $j \times \text{£}68$

Total SSG (P) allocation

Pupil allocation + Free School Meals allocation + Low prior attainment allocation

Pupils outside the age range 5 to 11 need to be excluded from the calculation

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

| Revision of : | From | To |
|---------------------------------|-------------|-----------|
| 1. End of year rates adjustment | | 108.00 |