

## 2008/09 Budget Share

### Aldworth Science College

DCSF No. 4156

North East

#### A. Number on Roll (including SEN Resourced Provision, but excluding 6th form)

	January 2008 Number on Roll Column 1	Forecast January 2009 Number on Roll Column 2	Financial Year 2008/09 Column 3 (5/12 Col.1 + 7/12)
Year 7	111	111	111.00
Year 8	121	121	121.00
Year 9	125	125	125.00
Year 10	114	114	114.00
Year 11	112	112	112.00
<b>Totals</b>	<b>583</b>	<b>583</b>	<b>583.00</b>
SEN Resourced Provision	12	11	11.42
(SEN Resourced Provision pupil numbers included in NOR above)			

#### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	1,341,148	155,133	1,496,281
b) New School Allowance		0	0
c) Personalised Learning	7,293	62,804	70,097
<b>Teacher Staffing Subtotals</b>	<b>1,348,441</b>	<b>217,937</b>	<b>1,566,378</b>
d) Support and Administrative Staff	79,653	48,000	127,653
e) Minority Ethnic Weighting		2,518	2,518
f) Caretaking and Cleaning		147,726	147,726
g) Midday Supervision	10,786		10,786
<b>Other Staffing Subtotals</b>	<b>90,439</b>	<b>198,244</b>	<b>288,683</b>
<b>Staffing Totals</b>	<b>1,438,880</b>	<b>416,181</b>	<b>1,855,061</b>

#### C. Premises

	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	18,440	0	18,440
b) Energy	11,683	22,840	34,523
c) Rents		0	0
d) Rates		52,670	52,670
e) Water	3,743		3,743
f) Sewerage	5,579		5,579
g) Refuse	1,685		1,685
h) Repairs and Maintenance	5,130	10,058	15,188
<b>Subtotal excluding Rates</b>	<b>46,260</b>	<b>32,898</b>	<b>79,158</b>
<b>Premises Totals including Rates</b>	<b>46,260</b>	<b>85,568</b>	<b>131,828</b>

	Per pupil element £	Other factors £	Total £
<b>D. Supplies and Services</b>			
a) Main Purchasing Allowance	68,036	7,900	75,936
b) External Examinations	28,829		28,829
c) Telephones	2,559		2,559
d) Staff Travel and Recruitment	3,078		3,078
e) Educational Visits	9,330		9,330
f) Link Courses & Practical Education	18,080	12,310	30,390
g) Free School Meals and Minority Ethnic Supplement		3,864	3,864
h) Initial Equipping Allowance		0	0
i) Reorganisation Allowance		0	0
j) Library Allowance		0	0
k) Support Staff Training	373	310	683
l) School Improvement	12,826	810	13,636
m) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>143,111</b>	<b>25,194</b>	<b>168,305</b>
<b>E. Special &amp; Additional Educational Needs</b>			
a) SEN Staffing		90,658	90,658
b) SEN Resourced Provision Funding		172,134	172,134
c) Social Deprivation Funding		0	0
d) Pupil Retention Funding	1,009	12,759	13,768
e) Turbulence - supplement at 0.332%		38	38
f) Children in Care		6,152	6,152
g) Service Family Funding		0	0
h) Additional Deprivation Funding		23,325	23,325
<b>Special and Additional Educational Needs Total</b>	<b>1,009</b>	<b>305,067</b>	<b>306,076</b>
<b>F. Management Partnership</b>			
a) Caretaking and Cleaning Management		2,822	2,822
b) Hampshire Teaching and Leadership College	595	325	920
c) Financial Services		1,800	1,800
d) Information Technology	507	3,466	3,973
e) Inspection and Advisory Support	4,705	2,033	6,738
f) Legal Services	198	195	393
g) Long Term Sickness and Maternity	13,316		13,316
h) Music Services	7,824	69	7,893
i) Repair and Maintenance	17,572	35,307	52,879
j) School Library Service	2,419	1,014	3,433
k) School Meals	2,210	24,191	26,401
l) Personnel Services	4,606		4,606
m) Treasurer's Services	886	219	1,105
n) Payroll Services	2,997	60	3,057
o) Admissions	0	0	0
p) Insurance	10,098	17,625	27,723
q) Redeployment & Protected Salaries		0	0
<b>Management Partnership Total</b>	<b>67,933</b>	<b>89,126</b>	<b>157,059</b>

**Summary of Formula Allocations**

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
<b>Teacher</b>	1,348,441	217,937	1,566,378
<b>Other</b>	90,439	198,244	288,683
<b>C. Premises excluding Rates</b>	46,260	32,898	79,158
<b>Rates</b>		52,670	52,670
<b>D. Supplies and Services</b>	143,111	25,194	168,305
<b>E. Special and Additional Education Needs</b>	1,009	305,067	306,076
<b>F. Management Partnership</b>	67,933	89,126	157,059
<b>G. 6th Form Allocation from LSC</b>	0		0
<b>H. Growing Schools Funding</b>		0	0
<b>I. Real Term Protection</b>		0	0
<b>J. Extra under Minimum Funding Guarantee</b>		0	0
<b>2008/09 Formula Allocations Total</b>	<b>1,697,193</b>	<b>921,136</b>	<b>2,618,329</b>

<b>2008/09 BUDGET SHARE TOTAL</b>	<b>£2,618,329</b>
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**Further Allocation (outside budget share):**

<i>School Standards Grant. A separate allocation based on 583 pupils</i>	<b>£95,732</b>
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**Further Allocation (outside budget share):**

<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>	<b>£48,569</b>
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**School specific data used in calculations**

Square metres

<b>a) Floor area</b>	(i)	Buildings area	10,740
(lines B.f., C.b., h., F.i.)	(ii)	Kitchen area	89
	(iii)	Youth area	174
	(iv)	Pool area	0
	(v)	Net area (i)-(ii)-(iii)+(iv)	10,477
		1.	
<b>b) Rates</b>	(i)	Payment 2007/08	£48,800
(line C.d.)	(ii)	Rateable values	£115,000
	(iii)	Rates due 2008/09	£52,670
<b>c) Initial Equipping Places</b>	(line D.h.)		0
<b>d) Library Allowance Places</b>	(line D.j.)		0
<b>e) Minority Ethnic Score for years 7-11</b>	(lines B.e., D.g.)		59
<b>f) Free School Meals Pupils, January 2008 in years 7-11</b>	(lines D.g., E.a., F.k.)		86
<b>g) SEN Propensity Results</b>	(i)	Number of Unit A pupil units	21.9
(line E.a.)	(ii)	Number of Unit B pupil units	33.5
	(iii)	Number of Unit C pupil units	266.0
<b>h) Index of Multiple Deprivation Average Score</b>	(line E.c.)		20,462
<b>i) Number of Looked After Children</b>	(line E.d.)		4
<b>j) Number of Reintegrated Pupils (previously excluded)</b>	(line E.d.)		1
<b>k) Number of Service Family Pupils</b>	(line E.f.)		0
<b>l) Average number of Children in Care in 2007</b>	(line E.f.)		4.0
<b>m) Additional Deprivation Funding</b>	(line E.h.)	Deprivation Threshold Percentage	30.0%
		Additional Deprivation Score	146.7
<b>n) Low attainment pupil numbers for Key Stage 2</b>	(line B.c.)		101.1
<b>o) Minimum Adjusted Budget Share 2008/09</b>			£2,557,754
<b>p) School band for Personalised Learning</b>	(line B.c.)		Band 3
<b>q) Gifted and Talented Year 7 Pupils</b>	(line B.c.)		7
<b>r) Number of Disadvantage and Entitlement Pupils</b>	(line B.c.)		266
<b>s) School Level for Practical Education</b>	(line D.f.)		Level 2
<b>t) Number of pupils eligible for growing schools funding</b>			0
<b>u) Number of FTE pupils aged 11-15 as at Jan 2008 PLASC for SSG(P)</b>			583
<b>v) Number of FTE pupils aged 11-15 eligible for FSM as at Jan 2008 PLASC for SSG(P)</b>			86
<b>w) Number FTE pupils in Year 7 as at January 2008 PLASC for SSG(P)</b>			111
<b>x) Number of pupils not achieving level 4 in English in the 2007 KS2 tests for SSG(P)</b>			16.75
<b>y) Number of pupils not achieving level 4 in Maths in the 2007 KS2 tests for SSG(P)</b>			29.32
<b>z) Number of FTE pupils aged 11-15 as at Jan 2007 PLASC for SSG(P)</b>			546

