

2008/09 Budget Share

The Neville Lovett Community School and CEC

DCSF No. 4308

South 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	154	154	154.00
Year 8	162	162	162.00
Year 9	161	161	161.00
Year 10	165	165	165.00
Year 11	181	181	181.00
Totals	823	823	823.00
SEN Resourced Provision	15	13	13.83
(SEN Resourced Provision pupil numbers included in NOR above)			

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	1,902,106	109,470	2,011,576
b) New School Allowance		0	0
c) Personalised Learning	9,764	62,790	72,554
Teacher Staffing Subtotals	1,911,870	172,260	2,084,130
d) Support and Administrative Staff	114,661	48,000	162,661
e) Minority Ethnic Weighting		640	640
f) Caretaking and Cleaning		122,275	122,275
g) Midday Supervision	15,226		15,226
Other Staffing Subtotals	129,887	170,915	300,802
Staffing Totals	2,041,757	343,175	2,384,932

C. Premises

	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	26,031	0	26,031
b) Energy	16,493	18,905	35,398
c) Rents		0	0
d) Rates		70,715	70,715
e) Water	5,284		5,284
f) Sewerage	7,876		7,876
g) Refuse	2,378		2,378
h) Repairs and Maintenance	7,242	8,325	15,567
Subtotal excluding Rates	65,304	27,230	92,534
Premises Totals including Rates	65,304	97,945	163,249

	Per pupil element £	Other factors £	Total £
D. Supplies and Services			
a) Main Purchasing Allowance	96,044	7,900	103,944
b) External Examinations	46,589		46,589
c) Telephones	3,613		3,613
d) Staff Travel and Recruitment	4,345		4,345
e) Educational Visits	13,219		13,219
f) Link Courses & Practical Education	27,680	12,310	39,990
g) Free School Meals and Minority Ethnic Supplement		2,319	2,319
h) Initial Equipping Allowance		0	0
i) Reorganisation Allowance		0	0
j) Library Allowance		0	0
k) Support Staff Training	527	310	837
l) School Improvement	18,106	810	18,916
m) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	210,123	23,649	233,772
E. Special & Additional Educational Needs			
a) SEN Staffing		156,499	156,499
b) SEN Resourced Provision Funding		156,625	156,625
c) Social Deprivation Funding		0	0
d) Pupil Retention Funding	1,424	11,036	12,460
e) Turbulence - supplement at 0.234%		40	40
f) Children in Care		3,537	3,537
g) Service Family Funding		13,765	13,765
h) Additional Deprivation Funding		24,057	24,057
Special and Additional Educational Needs Total	1,424	365,560	366,984
F. Management Partnership			
a) Caretaking and Cleaning Management		2,335	2,335
b) Hampshire Teaching and Leadership College	839	325	1,164
c) Financial Services		1,800	1,800
d) Information Technology	716	3,466	4,182
e) Inspection and Advisory Support	6,642	2,033	8,675
f) Legal Services	280	195	475
g) Long Term Sickness and Maternity	18,797		18,797
h) Music Services	10,791	69	10,860
i) Repair and Maintenance	24,805	29,225	54,030
j) School Library Service	3,415	1,014	4,429
k) School Meals	3,119	20,351	23,470
l) Personnel Services	6,502		6,502
m) Treasurer's Services	1,251	219	1,470
n) Payroll Services	4,230	60	4,290
o) Admissions	0	0	0
p) Insurance	14,254	17,625	31,879
q) Redeployment & Protected Salaries		0	0
Management Partnership Total	95,641	78,717	174,358

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	1,911,870	172,260	2,084,130
Other	129,887	170,915	300,802
C. Premises excluding Rates	65,304	27,230	92,534
Rates		70,715	70,715
D. Supplies and Services	210,123	23,649	233,772
E. Special and Additional Education Needs	1,424	365,560	366,984
F. Management Partnership	95,641	78,717	174,358
G. 6th Form Allocation from LSC	0		0
H. Growing Schools Funding		0	0
I. Real Term Protection		0	0
J. Extra under Minimum Funding Guarantee		0	0
2008/09 Formula Allocations Total	2,414,249	909,046	3,323,295

2008/09 BUDGET SHARE TOTAL	£3,323,295
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Further Allocation (outside budget share):

<i>School Standards Grant. A separate allocation based on 823 pupils</i>	£114,052
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Further Allocation (outside budget share):

<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>	£52,723
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School specific data used in calculations

Square metres

a) Floor area	(i)	Buildings area	8,940
(lines B.f., C.b., h., F.i.)	(ii)	Kitchen area	127
	(iii)	Youth area	141
	(iv)	Pool area	0
	(v)	Net area (i)-(ii)-(iii)+(iv)	8,672
		1.	
b) Rates	(i)	Payment 2007/08	£68,554
(line C.d.)	(ii)	Rateable values	£154,400
	(iii)	Rates due 2008/09	£70,715
c) Initial Equipping Places	(line D.h.)		0
d) Library Allowance Places	(line D.j.)		0
e) Minority Ethnic Score for years 7-11	(lines B.e., D.g.)		15
f) Free School Meals Pupils, January 2008 in years 7-11	(lines D.g., E.a., F.k.)		72
g) SEN Propensity Results	(i)	Number of Unit A pupil units	61.2
(line E.a.)	(ii)	Number of Unit B pupil units	52.6
	(iii)	Number of Unit C pupil units	328.0
h) Index of Multiple Deprivation Average Score	(line E.c.)		21,077
i) Number of Looked After Children	(line E.d.)		2
j) Number of Reintegrated Pupils (previously excluded)	(line E.d.)		0
k) Number of Service Family Pupils	(line E.f.)		74
l) Average number of Children in Care in 2007	(line E.f.)		2.3
m) Additional Deprivation Funding	(line E.h.)	Deprivation Threshold Percentage	20.0%
		Additional Deprivation Score	151.3
n) Low attainment pupil numbers for Key Stage 2	(line B.c.)		145.9
o) Minimum Adjusted Budget Share 2008/09			£3,196,205
p) School band for Personalised Learning	(line B.c.)		Not Applicable
q) Gifted and Talented Year 7 Pupils	(line B.c.)		10
r) Number of Disadvantage and Entitlement Pupils	(line B.c.)		328
s) School Level for Practical Education	(line D.f.)		Level 2
t) Number of pupils eligible for growing schools funding			0
u) Number of FTE pupils aged 11-15 as at Jan 2008 PLASC for SSG(P)			823
v) Number of FTE pupils aged 11-15 eligible for FSM as at Jan 2008 PLASC for SSG(P)			72
w) Number FTE pupils in Year 7 as at January 2008 PLASC for SSG(P)			154
x) Number of pupils not achieving level 4 in English in the 2007 KS2 tests for SSG(P)			24.83
y) Number of pupils not achieving level 4 in Maths in the 2007 KS2 tests for SSG(P)			28.07
z) Number of FTE pupils aged 11-15 as at Jan 2007 PLASC for SSG(P)			822

