

2009/10 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 2009 Number on Roll	Forecast January 2010 Number on Roll	Financial Year 2009/10
	Column 1	Column 2	Column 3 (5/12 Col.1 + 7/12)
Year 7	165	165	165.00
Year 8	148	148	148.00
Year 9	159	159	159.00
Year 10	160	160	160.00
Year 11	160	160	160.00
Totals	792	792	792.00
SEN Resourced Provision	13	8	10.08
(SEN Resourced Provision pupil numbers included in NOR above)			

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	1,867,370	114,308	1,981,678
b) New School Allowance		0	0
c) Personalised Learning	9,127	57,886	67,013
Teacher Staffing Subtotals	1,876,497	172,194	2,048,691
d) Support and Administrative Staff	112,435	49,540	161,975
e) Minority Ethnic Weighting		980	980
f) Caretaking and Cleaning		125,744	125,744
g) Midday Supervision	15,230		15,230
Other Staffing Subtotals	127,665	176,264	303,929
Staffing Totals	2,004,162	348,458	2,352,620

C. Premises

	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	26,009	0	26,009
b) Energy	16,482	19,492	35,974
c) Rents		0	0
d) Rates		71,981	71,981
e) Water	5,259		5,259
f) Sewerage	7,975		7,975
g) Refuse	2,368		2,368
h) Repairs and Maintenance	7,207	8,528	15,735
Subtotal excluding Rates	65,300	28,020	93,320
Premises Totals including Rates	65,300	100,001	165,301

	Per pupil element £	Other factors £	Total £
D. Supplies and Services			
a) Main Purchasing Allowance	98,770	8,381	107,151
b) External Examinations	42,224		42,224
c) Telephones	3,596		3,596
d) Staff Travel and Recruitment	4,324		4,324
e) Educational Visits	13,007		13,007
f) Link Courses & Practical Education	26,240	12,620	38,860
g) Free School Meals and Minority Ethnic Supplement		2,623	2,623
h) Initial Equipping Allowance		0	0
i) Reorganisation Allowance		0	0
j) Library Allowance		0	0
k) Support Staff Training	523	320	843
l) School Improvement	17,757	825	18,582
m) Bank A/C Interest Deduction		0	0

Supplies and Services Totals	206,441	24,769	231,210
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	Per pupil element £	Other factors £	Total £
E. Special & Additional Educational Needs			
a) SEN Staffing		144,228	144,228
b) SEN Resourced Provision Funding		117,987	117,987
c) Social Deprivation Funding		0	0
d) Pupil Retention Funding	1,402	11,728	13,130
e) Turbulence - no supplement		0	0
f) Service Family Funding		9,327	9,327
g) Additional Deprivation Funding		48,113	48,113

Special and Additional Educational Needs Total	1,402	331,384	332,786
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	Per pupil element £	Other factors £	Total £
F. Management Partnership			
a) Caretaking and Cleaning Management		2,402	2,402
b) Hampshire Teaching and Leadership College	832	333	1,165
c) Financial Services		1,845	1,845
d) Information Technology	705	3,553	4,258
e) Inspection and Advisory Support	6,550	2,084	8,634
f) Legal Services	277	200	477
g) Long Term Sickness and Maternity	18,660		18,660
h) Music Services	10,880	72	10,952
i) Repair and Maintenance	24,774	30,109	54,883
j) School Library Service	3,382	1,042	4,424
k) School Meals	3,073	23,478	26,551
l) Personnel Services	6,415		6,415
m) Treasurer's Services	1,236	225	1,461
n) Payroll Services	4,174	62	4,236
o) Admissions	0	0	0
p) Insurance	14,066	18,066	32,132
q) Redeployment & Protected Salaries		0	0
Management Partnership Total	95,024	83,471	178,495

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	1,876,497	172,194	2,048,691
Other	127,665	176,264	303,929
C. Premises excluding Rates	65,300	28,020	93,320
Rates		71,981	71,981
D. Supplies and Services	206,441	24,769	231,210
E. Special and Additional Education Needs	1,402	331,384	332,786
F. Management Partnership	95,024	83,471	178,495
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
2009/10 Formula Allocations Total	2,372,329	888,083	3,260,412

2009/10 BUDGET SHARE TOTAL	£3,260,412
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Further Allocation (outside budget share):

<i>School Standards Grant. A separate allocation based on 792 pupils</i>	£112,584
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Further Allocation (outside budget share):

<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>	£52,243
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School specific data used in calculations

Square metres

a) Floor area	(i)	Buildings area	8,970
(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)	8,702
		1.	
b) Rates	(i)	Payment 2008/09	£68,554
(line C.d.)	(ii)	Rateable values	£127,000
	(iii)	Rates due 2009/10	£71,981
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.)		17
f) Free School Meals Pupils, January 2009 in years 7-11	(lines D.g., E.a., F.k.)		79
g) SEN Propensity Results	(i)	Number of Unit A pupil units	46.4
(line E.a.)	(ii)	Number of Unit B pupil units	52.0
	(iii)	Number of Unit C pupil units	348.0
h) Index of Multiple Deprivation Average Score	(line E.c.)		20,612
i) Number of Looked After Children	(line E.d.)		7
j) Number of Reintegrated Pupils (previously excluded)	(line E.d.)		0
k) Number of Service Family Pupils	(line E.f.)		49
l) Average number of Children in Care in 2007	(line E.f.)		0.0
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.)		117.06
o) Minimum Adjusted Budget Share 2009/10			Not Applicable
p) School band for Personalised Learning	(line B.c.)		Not Applicable
q) Gifted and Talented Year 7 Pupils	(line B.c.)		11.00
r) Number of Disadvantage and Entitlement Pupils	(line B.c.)		290.00
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 2009 PLASC for SSG(P)			792
v) Number of FTE pupils aged 11-15 eligible for FSM 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 2008 PLASC for SSG(P)			823
zi) ASD Enhancement - Oakmore Provision			No

Page for SEN Resourced Provision (Special Units)

Number and Type of Places			
	Academic Year 2008/09	Academic Year 2009/10	Financial Year 2009/10
Hearing Impaired (HI)	13	8	10.08
Total	13	8	10.08

Funding	Teacher Staffing	Clerical Support	Support Staff	Purchasing Allocation	Training	Totals
HI	93,613	2,349	18,890	3,135	0	117,987
Total Place Led	£93,613	£2,349	£18,890	£3,135	£0	£117,987
Total (to row Eb of main budget share)						£117,987