

# 2010/11 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 2010 Number on Roll	Forecast January 2011 Number on Roll	Financial Year 2010/11
	Column 1	Column 2	Column 3 (5/12 Col.1 + 7/12)
Year 7	143	143	143.00
Year 8	163	163	163.00
Year 9	148	148	148.00
Year 10	153	153	153.00
Year 11	162	162	162.00
<b>Totals</b>	<b>769</b>	<b>769</b>	<b>769.00</b>
SEN Resourced Provision	9	11	10.17
(SEN Resourced Provision pupil numbers included in NOR above)			

### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	1,857,004	123,713	1,980,717
b) New School Allowance		0	0
c) Personalised Learning	10,293	55,990	66,283
<b>Teacher Staffing Subtotals</b>	<b>1,867,297</b>	<b>179,703</b>	<b>2,047,000</b>
d) Support and Administrative Staff	114,085	51,490	165,575
e) Minority Ethnic Weighting		1,493	1,493
f) Caretaking and Cleaning		132,065	132,065
g) Midday Supervision	15,526		15,526
<b>Other Staffing Subtotals</b>	<b>129,611</b>	<b>185,048</b>	<b>314,659</b>
<b>Staffing Totals</b>	<b>1,996,908</b>	<b>364,751</b>	<b>2,361,659</b>

### C. Premises

	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	26,077	0	26,077
b) Energy	16,526	20,203	36,729
c) Rents		0	0
d) Rates		60,030	60,030
e) Water	5,275		5,275
f) Sewerage	7,998		7,998
g) Refuse	2,376		2,376
h) Repairs and Maintenance	7,229	8,833	16,062
<b>Subtotal excluding Rates</b>	<b>65,481</b>	<b>29,036</b>	<b>94,517</b>
<b>Premises Totals including Rates</b>	<b>65,481</b>	<b>89,066</b>	<b>154,547</b>

<b>D. Supplies and Services</b>	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	99,662	8,802	108,464
b) External Examinations	43,902		43,902
c) Telephones	3,607		3,607
d) Staff Travel and Recruitment	4,337		4,337
e) Educational Visits	12,961		12,961
f) Link Courses & Practical Education	27,210	12,950	40,160
g) Free School Meals and Minority Ethnic Supplement		3,108	3,108
h) Initial Equipping Allowance		0	0
i) Reorganisation Allowance		0	0
j) Library Allowance		0	0
k) Support Staff Training	523	329	852
l) School Improvement	17,802	852	18,654
m) Bank A/C Interest Deduction		0	0

<b>Supplies and Services Totals</b>	<b>210,004</b>	<b>26,041</b>	<b>236,045</b>
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<b>E. Special &amp; Additional Educational Needs</b>	Per pupil element £	Other factors £	Total £
a) SEN Staffing		135,733	135,733
b) SEN Resourced Provision Funding		123,047	123,047
c) Social Deprivation Funding		0	0
d) Pupil Retention Funding	1,392	12,022	13,414
e) Turbulence - no supplement		0	0
f) Service Family Funding		6,428	6,428
g) Additional Deprivation Funding		81,853	81,853

<b>Special and Additional Educational Needs Total</b>	<b>1,392</b>	<b>359,083</b>	<b>360,475</b>
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<b>F. Management Partnership</b>	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		2,522	2,522
b) Hampshire Teaching and Leadership College	831	344	1,175
c) Financial Services		1,891	1,891
d) Information Technology	700	3,642	4,342
e) Inspection and Advisory Support	6,521	2,136	8,657
f) Legal Services	277	207	484
g) Long Term Sickness and Maternity	18,356		18,356
h) Music Services	10,927	74	11,001
i) Repair and Maintenance	25,023	31,048	56,071
j) School Library Service	3,391	1,075	4,466
k) School Meals	3,061	26,967	30,028
l) Personnel Services	6,383		6,383
m) Treasurer's Services	1,230	231	1,461
n) Payroll Services	4,153	64	4,217
o) Admissions	0	0	0
p) Insurance	14,188	18,570	32,758
q) Redeployment & Protected Salaries		0	0
<b>Management Partnership Total</b>	<b>95,041</b>	<b>88,771</b>	<b>183,812</b>

**Summary of Formula Allocations**

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	1,867,297	179,703	2,047,000
Other	129,611	185,048	314,659
C. Premises excluding Rates	65,481	29,036	94,517
Rates		60,030	60,030
D. Supplies and Services	210,004	26,041	236,045
E. Special and Additional Education Needs	1,392	359,083	360,475
F. Management Partnership	95,041	88,771	183,812
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
<b>2010/11 Formula Allocations Total</b>	<b>2,368,826</b>	<b>927,712</b>	<b>3,296,538</b>

<b>2010/11 BUDGET SHARE TOTAL</b>	<b>£3,296,538</b>
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**Further Allocation (outside budget share):**

<i>School Standards Grant. A separate allocation based on 769 pupils</i>	<b>£111,970</b>
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**Further Allocation (outside budget share):**

<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>	<b>£52,315</b>
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**ISA Funding included in non-teaching staff funding**

	<b>£4,311</b>
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**School specific data used in calculations**

Square metres

<b>a) Floor area</b>	(i)	Buildings area	9,014
(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)	8,746
		1.	
<b>b) Rates</b>	(i)	Payment 2009/10	£61,595
(line C.d.)	(ii)	Rateable values	£145,000
	(iii)	Rates due 2010/11	£60,030
<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.)		20
<b>f) Free School Meals Pupils, January 2010 in years 7-11</b>	(lines D.g., E.a., F.k.)		91
<b>g) SEN Propensity Results</b>	(i)	Number of Unit A pupil units	40.1
(line E.a.)	(ii)	Number of Unit B pupil units	49.0
	(iii)	Number of Unit C pupil units	326.0
<b>h) Index of Multiple Deprivation Average Score</b>	(line E.c.)		20,743
<b>i) Number of Looked After Children</b>	(line E.d.)		9
<b>j) Number of Reintegrated Pupils (previously excluded)</b>	(line E.d.)		0
<b>k) Number of Service Family Pupils</b>	(line E.f.)		33
<b>l) Average number of Children in Care in 2007</b>	(line E.f.)		0.0
<b>m) Additional Deprivation Funding</b>	(line E.h.)	Deprivation Threshold Percentage	20.0%
		Additional Deprivation Score	151.3
<b>n) Low attainment pupil numbers for Key Stage 2</b>	(line B.c.)		114.15
<b>o) Minimum Adjusted Budget Share 2010/11</b>			£3,123,082
<b>p) School band for Personalised Learning</b>	(line B.c.)		Not Applicable
<b>q) Gifted and Talented Year 7 Pupils</b>	(line B.c.)		8.00
<b>r) Number of Disadvantage and Entitlement Pupils</b>	(line B.c.)		291.00
<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 2009 PLASC for SSG(P)</b>			768
<b>v) Number of FTE pupils aged 11-15 eligible for FSM at Jan 2008 PLASC for SSG(P)</b>			72
<b>w) Number FTE pupils in Year 7 as at January 2008 PLASC for SSG(P)</b>			154
<b>x) Number of pupils not achieving level 4 in English in the 2007 KS2 tests for SSG(P)</b>			24.83
<b>y) Number of pupils not achieving level 4 in Maths in the 2007 KS2 tests for SSG(P)</b>			28.07
<b>z) Number of FTE pupils aged 11-15 as at Jan 2008 PLASC for SSG(P)</b>			792
<b>zi) ASD Enhancement - Oakmore Provision</b>			No

**Page for SEN Resourced Provision (Special Units)**

<b>Number and Type of Places</b>			
	Academic Year 2009/10	Academic Year 2010/11	Financial Year 2010/11
Hearing Impaired (HI)	9	11	10.17
<b>Total</b>	<b>9</b>	<b>11</b>	<b>10.17</b>

<b>Funding</b>	Teacher Staffing	Clerical Support	Support Staff	Purchasing Allocation	Training	Totals
HI	97,663	2,451	19,689	3,244	0	123,047
<b>Total Place Led</b>	<b>£97,663</b>	<b>£2,451</b>	<b>£19,689</b>	<b>£3,244</b>	<b>£0</b>	<b>£123,047</b>
<b>Total (to row Eb of main budget share)</b>						<b>£123,047</b>