

2011/12 Budget Share

Aldworth Science College

DfE No. 4156

North East

A. Number on Roll (including SEN Resourced Provision)

	January 2011 Number on Roll Column 1	Forecast January 2012 Number on Roll Column 2	Financial Year 2011/12 Column 3 (5/12 Col.1 + 7/12)
Year 7	186	186	186.00
Year 8	136	136	136.00
Year 9	130	130	130.00
Year 10	135	135	135.00
Year 11	128	128	128.00
Totals	715	715	715.00
SEN Resourced Provision	1	3	2.17
(SEN Resourced Provision pupil numbers included in NOR above)			

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	1,794,232	159,378	1,953,610
a(i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		-3,043	-3,043
b) New School Allowance		0	0
c) Personalised Learning	18,519	173,148	191,667
Teacher Staffing Subtotals	1,812,751	329,483	2,142,234
d) Support and Administrative Staff	238,803	95,600	334,403
e) Minority Ethnic Weighting		6,198	6,198
f) Caretaking and Cleaning		150,361	150,361
g) Midday Supervision	14,436		14,436
Other Staffing Subtotals	253,239	252,159	505,398
Staffing Totals	2,065,990	581,642	2,647,632

C. Premises

	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	24,246	0	24,246
b) Energy	16,195	24,638	40,833
c) Rents		0	0
d) Rates		55,424	55,424
e) Water	4,833		4,833
f) Sewerage	7,586		7,586
g) Refuse	2,209		2,209
h) Repairs and Maintenance	6,721	10,240	16,961
Subtotal excluding Rates	61,790	34,878	96,668
Premises Totals including Rates	61,790	90,302	152,092

	Per pupil element £	Other factors £	Total £
D. Supplies and Services			
a) Main Purchasing Allowance	96,025	8,802	104,827
b) External Examinations	36,800		36,800
c) Telephones	3,353		3,353
d) Staff Travel and Recruitment	4,033		4,033
e) Educational Visits	11,994		11,994
f) Link Courses & Practical Education	22,718	12,950	35,668
g) Free School Meals and Minority Ethnic Supplement		5,432	5,432
h) Initial Equipping Allowance		0	0
i) Reorganisation Allowance		0	0
j) Library Allowance		0	0
k) Support Staff Training	486	329	815
l) School Improvement	23,810	160,396	184,206
m) Bank A/C Interest Deduction		0	0

Supplies and Services Totals	199,219	187,909	387,128
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	Per pupil element £	Other factors £	Total £
E. Special & Additional Educational Needs			
a) SEN Staffing		124,655	124,655
b) SEN Resourced Provision Funding		79,727	79,727
c) Social Deprivation Funding		0	0
d) Pupil Retention Funding	1,294	5,550	6,844
e) Turbulence - supplement at 0.875%		117	117
f) Service Family Funding		0	0
g) Additional Deprivation Funding		79,365	79,365

Special and Additional Educational Needs Total	1,294	289,414	290,708
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	Per pupil element £	Other factors £	Total £
F. Management Partnership			
a) Caretaking and Cleaning Management		2,872	2,872
b) Hampshire Teaching and Leadership College	779	346	1,125
c) Financial Services		1,891	1,891
d) Information Technology	658	3,642	4,300
e) Inspection and Advisory Support	6,063	2,136	8,199
f) Legal Services	257	207	464
g) Long Term Sickness and Maternity	17,067		17,067
h) Music Services	10,645	74	10,719
i) Repair and Maintenance	23,509	36,196	59,705
j) School Library Service	3,153	1,075	4,228
k) School Meals	2,846	41,194	44,040
l) Personnel Services	5,935	0	5,935
m) Treasurer's Services	1,144	37	1,181
n) Payroll Services	3,925	64	3,989
o) Admissions	0	0	0
p) Insurance	13,299	18,600	31,899
q) Redeployment & Protected Salaries		0	0

Management Partnership Total	89,280	108,334	197,614
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Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	1,812,751	329,483	2,142,234
Other	253,239	252,159	505,398
C. Premises excluding Rates	61,790	34,878	96,668
Rates		55,424	55,424
D. Supplies and Services	199,219	187,909	387,128
E. Special and Additional Education Needs	1,294	289,414	290,708
F. Management Partnership	89,280	108,334	197,614
G. 6th Form Allocation from YPLA	0		0
H. Growing Schools Funding		0	0
I. Real Term Protection		0	0
J. Extra under Minimum Funding Guarantee		159,498	159,498
2011/12 Formula Allocations Total	2,417,573	1,417,099	3,834,672

2011/12 BUDGET SHARE TOTAL	£3,834,672
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Pupil Premium allocation outside budget share (does not include Children in Care):

Deprivation - 111 pupils eligible for free school meals	£47,730
Service Children - 0 service family pupils	£0

<i>ISA funding included in non-staffing totals</i>	£4,072
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School specific data used in calculations

			Square metres
a) Floor area	(i)	Buildings area	10,406
(lines B.f., C.b., h., F.i.)	(ii)	Kitchen area	73
	(iii)	Youth area	194
	(iv)	Pool area	0
	(v)	Net area (i)-(ii)-(iii)+(iv)	10,139
1.			
b) Rates	(i)	Payment 2010/11	£52,992
(line C.d.)	(ii)	Rateable values	£128,000
	(iii)	Rates due 2011/12	£55,424
(line D.n.)	iv)	Boarding House	£0
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.)		83
f) Free School Meals Pupils, January 2011 in years 7-11	(lines D.g., E.a., F.k.)		111
g) SEN Propensity Results	(i)	Number of Unit A pupil units	29.2
	(ii)	Number of Unit B pupil units	38.9
(line E.a.)	(iii)	Number of Unit C pupil units	356.0
h) Index of Multiple Deprivation Average Score	(line E.c.)		20,260
i) Number of Looked After Children	(line E.d.)		0
j) Number of Reintegrated Pupils (previously excluded)	(line E.d.)		0
k) Number of Service Family Pupils	(line E.f.)		0
l) Additional Deprivation Funding	(line E.h.)	Deprivation Threshold Percentage	30.0%
		Additional Deprivation Score	146.7
m) Low attainment pupil numbers for Key Stage 2	(line B.c.)		111.00
n) Minimum Adjusted Budget Share 2011/12			£3,699,883
o) School band for Personalised Learning	(line B.c.)		Band 3
p) Gifted and Talented Year 7 Pupils	(line B.c.)		19.00
q) Number of Disadvantage and Entitlement Pupils	(line B.c.)		335.00
r) School Level for Practical Education	(line D.f.)		Level 2
s) Number of pupils eligible for growing schools funding			0
t) ASD Enhancement - Oakmore Provision			No
u) Mainstreaming Grants - Baseline 2010/11			
	(i)	School Development Grant (SDG) - (this does not include AST Funding)	£80,282
	(ii)	Specialist Schools Grant	£142,044
	(iii)	School Standards Grant (SSG)	£108,866
	(iv)	School Standards Grant Personalisation SSG(P)	£55,182
	(v)	1 to 1 Tuition	£28,500
	(vi)	School Lunch Grant	£7,281
	(vii)	National Strategy	£25,035
	(viii)	Ethnic Minority Achievement Grant (EMAG)	£1,368
v) PRP & Threshold 2009/10 Actuals			£90,072
w) PRP & Threshold Total Transition Amount			£4,564

