

Revised 2011/12 Budget Share

The Neville Lovett Community School and CEC

DfE No. 4308

South 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	156	156	156.00
Year 8	144	144	144.00
Year 9	161	161	161.00
Year 10	151	151	151.00
Year 11	146	146	146.00
Totals	758	758	758.00
SEN Resourced Provision (SEN Resourced Provision pupil numbers included in NOR above)	11	12	11.58

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	1,914,356	151,936	2,066,292
a(i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		441	441
b) New School Allowance		0	0
c) Personalised Learning	19,623	138,630	158,253
Teacher Staffing Subtotals	1,933,979	291,007	2,224,986
d) Support and Administrative Staff	254,663	95,600	350,263
e) Minority Ethnic Weighting		2,016	2,016
f) Caretaking and Cleaning		129,570	129,570
g) Midday Supervision	15,304		15,304
Other Staffing Subtotals	269,967	227,186	497,153
Staffing Totals	2,203,946	518,193	2,722,139

C. Premises

	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	25,704	0	25,704
b) Energy	17,169	21,231	38,400
c) Rents		0	0
d) Rates		62,785	62,785
e) Water	5,124		5,124
f) Sewerage	8,042		8,042
g) Refuse	2,342		2,342
h) Repairs and Maintenance	7,125	8,824	15,949
Subtotal excluding Rates	65,506	30,055	95,561
Premises Totals including Rates	65,506	92,840	158,346

	Per pupil element £	Other factors £	Total £
D. Supplies and Services			
a) Main Purchasing Allowance	101,799	8,802	110,601
b) External Examinations	41,975		41,975
c) Telephones	3,555		3,555
d) Staff Travel and Recruitment	4,275		4,275
e) Educational Visits	12,750		12,750
f) Link Courses & Practical Education	25,655	12,950	38,605
g) Free School Meals and Minority Ethnic Supplement		3,472	3,472
h) Initial Equipping Allowance		0	0
i) Reorganisation Allowance		0	0
j) Library Allowance		0	0
k) Support Staff Training	515	329	844
l) School Improvement	25,241	117,024	142,265
m) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	215,765	142,577	358,342
E. Special & Additional Educational Needs			
a) SEN Staffing		145,077	145,077
b) SEN Resourced Provision Funding		140,107	140,107
c) Social Deprivation Funding		0	0
d) Pupil Retention Funding	1,372	18,257	19,629
e) Turbulence - supplement at 0.869%		140	140
f) Service Family Funding		3,224	3,224
g) Additional Deprivation Funding		81,853	81,853
Special and Additional Educational Needs Total	1,372	388,659	390,031
F. Management Partnership			
a) Caretaking and Cleaning Management		2,475	2,475
b) Hampshire Teaching and Leadership College	826	346	1,172
c) Financial Services		1,891	1,891
d) Information Technology	697	3,642	4,339
e) Inspection and Advisory Support	6,428	2,136	8,564
f) Legal Services	273	207	480
g) Long Term Sickness and Maternity	18,093		18,093
h) Music Services	10,864	74	10,938
i) Repair and Maintenance	24,923	31,191	56,114
j) School Library Service	3,343	1,075	4,418
k) School Meals	3,017	37,150	40,167
l) Personnel Services	6,291	0	6,291
m) Treasurer's Services	1,213	37	1,250
n) Payroll Services	4,161	64	4,225
o) Admissions	0	0	0
p) Insurance	14,099	18,600	32,699
q) Redeployment & Protected Salaries		0	0
Management Partnership Total	94,228	98,888	193,116

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	1,933,979	291,007	2,224,986
Other	269,967	227,186	497,153
C. Premises excluding Rates	65,506	30,055	95,561
Rates		62,785	62,785
D. Supplies and Services	215,765	142,577	358,342
E. Special and Additional Education Needs	1,372	388,659	390,031
F. Management Partnership	94,228	98,888	193,116
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		0	0
Revised 2011/12 Formula Allocations Total	2,580,817	1,241,157	3,821,974

K. Supplementary Budget at 0.3%

11,466

Revised 2011/12 BUDGET SHARE TOTAL**£3,833,440*****Pupil Premium allocation outside budget share (does not include Children in Care):***

Deprivation - 97 pupils eligible for free school meals

£47,336

Service Children - 19 service family pupils

£3,800***ISA funding included in non-staffing totals*****£4,138**

School specific data used in calculations

		Square metres
a) Floor area	(i) Buildings area	9,005
(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)	8,737
		1.
b) Rates	(i) Payment 2010/11	£60,030
(line C.d.)	(ii) Rateable values	£145,000
	(iii) Rates due 2011/12	£62,785
(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.)	27
f) Free School Meals Pupils, January 2011 in years 7-11		97
(lines D.g., E.a., F.k.)		
g) SEN Propensity Results	(i) Number of Unit A pupil units	41.6
	(ii) Number of Unit B pupil units	49.9
(line E.a.)	(iii) Number of Unit C pupil units	364.0
h) Index of Multiple Deprivation Average Score	(line E.c.)	20,719
i) Number of Looked After Children	(line E.d.)	7
j) Number of Reintegrated Pupils (previously excluded)	(line E.d.)	1
k) Number of Service Family Pupils	(line E.f.)	19
l) Additional Deprivation Funding	(line E.h.)	
	Deprivation Threshold Percentage	20.0%
	Additional Deprivation Score	151.3
m) Low attainment pupil numbers for Key Stage 2	(line B.c.)	107.00
n) Minimum Adjusted Budget Share 2011/12		£3,583,541
o) School band for Personalised Learning	(line B.c.)	Not Applicable
p) Gifted and Talented Year 7 Pupils	(line B.c.)	12.00
q) Number of Disadvantage and Entitlement Pupils	(line B.c.)	341.00
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)	£77,131
	(ii) Specialist Schools Grant	£99,072
	(iii) School Standards Grant (SSG)	£111,970
	(iv) School Standards Grant Personalisation SSG(P)	£52,315
	(v) 1 to 1 Tuition	£31,540
	(vi) School Lunch Grant	£8,409
	(vii) National Strategy	£31,306
	(viii) Ethnic Minority Achievement Grant (EMAG)	£307
v) PRP & Threshold 2009/10 Actuals		£116,820
w) PRP & Threshold Total Transition Amount		-£661

Page for SEN Resourced Provision (Special Units)

Number and Type of Places			
	Academic Year 2010/11	Academic Year 2011/12	Financial Year 2011/12
Hearing Impaired (HI)	11	12	11.58
Total	11	12	11.58

Funding	Teacher Staffing	Clerical Support	Support Staff	Purchasing Allocation	Training	Totals
HI	111,203	2,791	22,419	3,694	0	140,107
Total Place Led	£111,203	£2,791	£22,419	£3,694	£0	£140,107
Total (to row Eb of main budget share)						£140,107

Revision of :

From

To

1. Supplementary Budget Share Funding 0.3%