

2012/13 Budget Share

Aldworth Science College

DfE No. 4156

A. Number on Roll (including actual number of pupils in SEN Resourced Provision)

	January 2012 Number on Roll
Year 7	178
Year 8	194
Year 9	127
Year 10	130
Year 11	130
Totals	759
	<i>0</i>

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	1,901,696	151,643	2,053,339
a(i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		-1,521	-1,521
b) Newly Qualified Teachers		16,519	16,519
c) New School Allowance		0	0
d) Personalised Learning	22,794	180,067	202,861
Teacher Staffing Subtotals	1,924,490	346,708	2,271,198
e) Support and Administrative Staff	252,563	96,690	349,253
f) Minority Ethnic Weighting		5,974	5,974
g) Caretaking and Cleaning		147,885	147,885
h) Midday Supervision	15,324		15,324
Other Staffing Subtotals	267,887	250,549	518,436
Staffing Totals	2,192,377	597,257	2,789,634

C. Premises

	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	26,072	0	26,072
b) Energy	17,874	25,030	42,904
c) Rents		0	0
d) Rates		58,624	58,624
e) Water	5,184		5,184
f) Sewerage	8,053		8,053
g) Refuse	2,345		2,345
h) Repairs and Maintenance	7,218	10,171	17,389
Subtotal excluding Rates	66,746	35,201	101,947
Premises Totals including Rates	66,746	93,825	160,571

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	124,476	9,050	133,526
b) External Examinations	37,479		37,479
c) Telephones	3,598		3,598
d) Staff Travel and Recruitment	4,334		4,334
e) Educational Visits	12,696		12,696
f) Link Courses & Practical Education	22,807	12,950	35,757
g) Free School Meals and Minority Ethnic Supplement		5,292	5,292
h) Initial Equipping Allowance		0	0
i) Reorganisation Allowance		0	0
j) Library Allowance		0	0
k) Support Staff Training	516	329	845
l) School Improvement	25,502	161,791	187,293
m) Bank A/C Interest Deduction		0	0

Supplies and Services Totals

231,408	189,412	420,820
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E. Special & Additional Educational Needs

Per pupil element £	Other factors £	Total £
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a) SEN Staffing		120,569	120,569
b) SEN Resourced Provision Funding		57,416	57,416
c) Social Deprivation Funding		0	0
d) Pupil Retention Funding	1,374	7,118	8,492
e) Turbulence - supplement at 0.419%		63	63
f) Service Family Funding		0	0
g) Additional Deprivation Funding		80,098	80,098
h) Children in Care		1,611	1,611

Special and Additional Educational Needs Total

1,374	266,875	268,249
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F. Management Partnership

Per pupil element £	Other factors £	Total £
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a) Caretaking and Cleaning Management		2,825	2,825
b) Hampshire Teaching and Leadership College	835	347	1,182
c) Financial Services		1,900	1,900
d) Information Technology	698	3,660	4,358
e) Inspection and Advisory Support	6,436	2,200	8,636
f) Legal Services	273	208	481
g) Long Term Sickness and Maternity	18,117		18,117
h) Music Services	13,087	74	13,161
i) Repair and Maintenance	25,161	35,899	61,060
j) School Library Service	3,347	1,080	4,427
k) School Meals	3,021	40,840	43,861
l) Personnel Services	6,300	0	6,300
m) Treasurer's Services	1,214	37	1,251
n) Payroll Services	4,167	64	4,231
o) Admissions	0	0	0
p) Insurance	14,117	18,730	32,847
q) Redeployment & Protected Salaries		0	0

Management Partnership Total

96,773	107,864	204,637
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Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	1,924,490	346,708	2,271,198
Other	267,887	250,549	518,436
C. Premises excluding Rates	66,746	35,201	101,947
Rates		58,624	58,624
D. Supplies and Services	231,408	189,412	420,820
E. Special and Additional Education Needs	1,374	266,875	268,249
F. Management Partnership	96,773	107,864	204,637
G. 6th Form Allocation from EFA	0		0
H. Growing Schools Funding		0	0
I. Real Term Protection		0	0
J. Extra under Minimum Funding Guarantee		140,733	140,733
2012/13 Formula Allocations Total	2,588,678	1,395,966	3,984,644

2012/13 BUDGET SHARE TOTAL**£3,984,644****Additional Information:*****Pupil Premium allocation outside budget share (does not include Children in Care):***

Deprivation - 191 pupils currently on the January 2012 census eligible for FSM in the last 6 years

£114,600

Service Children - 0 service family pupils

£0***One Off funding in 2012/13 Budget Share in Row D(a) Main Purchasing Allowance*****£22,391*****ISA Funding included in Non Staffing totals*****£4,107**

School specific data used in calculations

a) Newly Qualified Teachers (line B.b.)			4.60
			Square metres
b) Floor area	(i)	Buildings area	10,239
(lines B.g., C.b., h., F.i.)	(ii)	Kitchen area	73
	(iii)	Youth area	194
	(iv)	Pool area	0
	(v)	Net area (i)-(ii)-(iii)+(iv)	9,972
			1.
c) Rates	(i)	Payment 2011/12	£55,424
(line C.d.)	(ii)	Rateable values	£128,000
	(iii)	Rates due 2012/13	£58,624
(line D.n.)	iv)	Boarding House Council Tax	£0
d) Initial Equipping Places (line D.h.)			0
e) Library Allowance Places (line D.j.)			0
f) Minority Ethnic Score for years 7-11 (lines B.f., D.g.)			80
g) Free School Meals Pupils, January 2012 in years 7-11			109
(lines D.g., E.a., F.k.)			
h) SEN Propensity Results	(i)	Number of Unit A pupil units	27.9
	(ii)	Number of Unit B pupil units	40.8
(line E.a.)	(iii)	Number of Unit C pupil units	312.0
i) Index of Multiple Deprivation Average Score (line E.c.)			19,928
j) Number of Looked After Children (line E.d.)			3
k) Number of Reintegrated Pupils (previously excluded) (line E.d.)			0
l) Number of Service Family Pupils (line E.f.)			0
m) Additional Deprivation Funding (line E.g.)		Deprivation Threshold Percentage	30.0%
		Additional Deprivation Score	146.7
n) Children in Care Pupil Numbers (line E.h.)		Spring 2011	0.0
		Summer 2011	1.0
		Autumn 2011	2.0
o) Low attainment pupil numbers for Key Stage 2 (line B.d.)			119.00
p) Minimum Adjusted Budget Share 2012/13			£3,829,403
q) School band for Personalised Learning (line B.d.)			Band 3
r) Gifted and Talented Year 7 Pupils (line B.d.)			13.00
s) Number of Disadvantage and Entitlement Pupils (line B.d.)			293.00
t) School Level for Practical Education (line D.f.)			Level 2
u) Number of pupils eligible for growing schools funding			0
v) ASD Enhancement - Oakmore Provision			No
w) Specialist Schools Funding (line D.l.)			£142,044
x) PRP & Threshold Total Transition Amount (line B.a(i))			£4,564

