

Revised 2012/13 Budget Share

The Neville Lovett Community School and CEC

DfE No. 4308

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

	January 2012 Number on Roll
Year 7	107
Year 8	149
Year 9	147
Year 10	155
Year 11	142
Totals	700
SEN Resourced Provision	9

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	1,784,798	161,598	1,946,396
a(i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		220	220
b) Newly Qualified Teachers		28,728	28,728
c) New School Allowance		0	0
d) Personalised Learning	19,132	137,721	156,853
Teacher Staffing Subtotals	1,803,930	328,267	2,132,197
e) Support and Administrative Staff	236,125	96,690	332,815
f) Minority Ethnic Weighting		2,016	2,016
g) Caretaking and Cleaning		127,716	127,716
h) Midday Supervision	14,133		14,133
Other Staffing Subtotals	250,258	226,422	476,680
Staffing Totals	2,054,188	554,689	2,608,877

C. Premises

	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	24,045	0	24,045
b) Energy	16,485	21,616	38,101
c) Rents		0	0
d) Rates		66,410	66,410
e) Water	4,781		4,781
f) Sewerage	7,427		7,427
g) Refuse	2,163		2,163
h) Repairs and Maintenance	6,657	8,784	15,441
Subtotal excluding Rates	61,558	30,400	91,958
Premises Totals including Rates	61,558	96,810	158,368

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	114,800	9,050	123,850
b) External Examinations	40,939		40,939
c) Telephones	3,318		3,318
d) Staff Travel and Recruitment	3,997		3,997
e) Educational Visits	11,817		11,817
f) Link Courses & Practical Education	26,053	12,950	39,003
g) Free School Meals and Minority Ethnic Supplement		3,164	3,164
h) Initial Equipping Allowance		0	0
i) Reorganisation Allowance		0	0
j) Library Allowance		0	0
k) Support Staff Training	476	329	805
l) School Improvement	23,520	117,769	141,289
m) Bank A/C Interest Deduction		0	0

Supplies and Services Totals

224,920	143,262	368,182
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E. Special & Additional Educational Needs

	Per pupil element £	Other factors £	Total £
a) SEN Staffing		127,652	127,652
b) SEN Resourced Provision Funding		108,891	108,891
c) Social Deprivation Funding		0	0
d) Pupil Retention Funding	1,267	11,390	12,657
e) Turbulence - supplement at 1.865%		297	297
f) Service Family Funding		6,290	6,290
g) Additional Deprivation Funding		82,610	82,610
h) Children in Care		11,277	11,277

Special and Additional Educational Needs Total

1,267	348,407	349,674
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F. Management Partnership

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		2,439	2,439
b) Hampshire Teaching and Leadership College	770	347	1,117
c) Financial Services		1,900	1,900
d) Information Technology	644	3,660	4,304
e) Inspection and Advisory Support	5,936	2,200	8,136
f) Legal Services	252	208	460
g) Long Term Sickness and Maternity	16,709		16,709
h) Music Services	10,702	74	10,776
i) Repair and Maintenance	23,205	31,003	54,208
j) School Library Service	3,087	1,080	4,167
k) School Meals	2,786	33,162	35,948
l) Personnel Services	5,810	0	5,810
m) Treasurer's Services	1,120	37	1,157
n) Payroll Services	3,843	64	3,907
o) Admissions	0	0	0
p) Insurance	13,020	18,730	31,750
q) Redeployment & Protected Salaries		0	0

Management Partnership Total

87,884	94,904	182,788
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Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	1,803,930	328,267	2,132,197
Other	250,258	226,422	476,680
C. Premises excluding Rates	61,558	30,400	91,958
Rates		66,410	66,410
D. Supplies and Services	224,920	143,262	368,182
E. Special and Additional Education Needs	1,267	348,407	349,674
F. Management Partnership	87,884	94,904	182,788
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		0	0
Revised 2012/13 Formula Allocations Total	2,429,817	1,238,072	3,667,889

Revised 2012/13 BUDGET SHARE TOTAL**£3,667,889****Additional Information:*****Pupil Premium allocation outside budget share (does not include Children in Care):***

Deprivation - 183 pupils currently on the January 2012 census eligible for FSM in the last 6 years	£114,009
Service Children - 37 service family pupils. There is an additional 4 service family pupil(s) from the 2011 census	£10,250

One Off funding in 2012/13 Budget Share in Row D(a) Main Purchasing Allowance**£20,650*****ISA Funding included in Non Staffing totals*****£3,932**

School specific data used in calculations

a) Newly Qualified Teachers (line B.b.)			8.00
			Square metres
b) Floor area	(i)	Buildings area	8,892
(lines B.g., C.b., h., F.i.)	(ii)	Kitchen area	135
	(iii)	Youth area	145
	(iv)	Pool area	0
	(v)	Net area (i)-(ii)-(iii)+(iv)	<u>8,612</u>
			1.
c) Rates	(i)	Payment 2011/12	£62,785
(line C.d.)	(ii)	Rateable values	£145,000
	(iii)	Rates due 2012/13	£66,410
(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.)			27
g) Free School Meals Pupils, January 2012 in years 7-11			86
(lines D.g., E.a., F.k.)			
h) SEN Propensity Results	(i)	Number of Unit A pupil units	35.6
	(ii)	Number of Unit B pupil units	43.7
(line E.a.)	(iii)	Number of Unit C pupil units	296.0
i) Index of Multiple Deprivation Average Score (line E.c.)			20,377
j) Number of Looked After Children (line E.d.)			9
k) Number of Reintegrated Pupils (previously excluded) (line E.d.)			0
l) Number of Service Family Pupils (line E.f.)			37
m) Additional Deprivation Funding (line E.g.)		Deprivation Threshold Percentage	20.0%
		Additional Deprivation Score	151.3
n) Children in Care Pupil Numbers (line E.h.)		Spring 2011	6.0
		Summer 2011	7.0
		Autumn 2011	8.0
o) Low attainment pupil numbers for Key Stage 2 (line B.d.)			109.00
p) Minimum Adjusted Budget Share 2012/13			£3,383,760
q) School band for Personalised Learning (line B.d.)			Not Applicable
r) Gifted and Talented Year 7 Pupils (line B.d.)			10.00
s) Number of Disadvantage and Entitlement Pupils (line B.d.)			278.00
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.)			£99,072
x) PRP & Threshold Total Transition Amount (line B.a(i))			-£661

Revision of :

	From	To
1. Per Pupil Premium Free School Meals Unit of Resource change	600	623
2. Per Pupil Premium Service Children from 2011 census		4.00