

2008/09 Budget Share

Portchester Community School

DCSF No. 4133

South East

A. Number on Roll (including SEN Resourced Provision, but excluding 6th form)

| | January 2008 Number on Roll Column 1 | Forecast January 2009 Number on Roll Column 2 | Financial Year 2008/09 Column 3 (5/12 Col.1 + 7/12) |
|---|--|--|--|
| Year 7 | 128 | 128 | 128.00 |
| Year 8 | 158 | 158 | 158.00 |
| Year 9 | 156 | 156 | 156.00 |
| Year 10 | 158 | 158 | 158.00 |
| Year 11 | 163 | 163 | 163.00 |
| Totals | 763 | 763 | 763.00 |
| SEN Resourced Provision | 20 | 16 | 17.67 |
| (SEN Resourced Provision pupil numbers included in NOR above) | | | |

B. Staffing

| | Per pupil element £ | Other factors £ | Total £ |
|-------------------------------------|------------------------|--------------------|------------------|
| a) Teacher Staffing | 1,764,673 | 119,793 | 1,884,466 |
| b) New School Allowance | | 0 | 0 |
| c) Personalised Learning | 9,523 | 67,802 | 77,325 |
| Teacher Staffing Subtotals | 1,774,196 | 187,595 | 1,961,791 |
| d) Support and Administrative Staff | 105,946 | 48,000 | 153,946 |
| e) Minority Ethnic Weighting | | 1,195 | 1,195 |
| f) Caretaking and Cleaning | | 114,323 | 114,323 |
| g) Midday Supervision | 14,116 | | 14,116 |
| Other Staffing Subtotals | 120,062 | 163,518 | 283,580 |
| Staffing Totals | 1,894,258 | 351,113 | 2,245,371 |

C. Premises

| | Per pupil element £ | Other factors £ | Total £ |
|--|------------------------|--------------------|----------------|
| a) Grounds Maintenance | 24,134 | 0 | 24,134 |
| b) Energy | 15,291 | 17,675 | 32,966 |
| c) Rents | | 0 | 0 |
| d) Rates | | 73,097 | 73,097 |
| e) Water | 4,898 | | 4,898 |
| f) Sewerage | 7,302 | | 7,302 |
| g) Refuse | 2,205 | | 2,205 |
| h) Repairs and Maintenance | 6,714 | 7,784 | 14,498 |
| Subtotal excluding Rates | 60,544 | 25,459 | 86,003 |
| Premises Totals including Rates | 60,544 | 98,556 | 159,100 |

| | Per pupil element £ | Other factors £ | Total £ |
|---|------------------------|--------------------|----------------|
| D. Supplies and Services | | | |
| a) Main Purchasing Allowance | 89,042 | 7,900 | 96,942 |
| b) External Examinations | 41,956 | | 41,956 |
| c) Telephones | 3,350 | | 3,350 |
| d) Staff Travel and Recruitment | 4,029 | | 4,029 |
| e) Educational Visits | 12,256 | | 12,256 |
| f) Link Courses & Practical Education | 25,680 | 12,310 | 37,990 |
| g) Free School Meals and Minority Ethnic Supplement | | 1,919 | 1,919 |
| h) Initial Equipping Allowance | | 0 | 0 |
| i) Reorganisation Allowance | | 0 | 0 |
| j) Library Allowance | | 0 | 0 |
| k) Support Staff Training | 488 | 310 | 798 |
| l) School Improvement | 16,786 | 810 | 17,596 |
| m) Bank A/C Interest Deduction | | 0 | 0 |
| Supplies and Services Totals | 193,587 | 23,249 | 216,836 |
| E. Special & Additional Educational Needs | | | |
| a) SEN Staffing | | 143,858 | 143,858 |
| b) SEN Resourced Provision Funding | | 284,955 | 284,955 |
| c) Social Deprivation Funding | | 0 | 0 |
| d) Pupil Retention Funding | 1,320 | 13,529 | 14,849 |
| e) Turbulence - no supplement | | 0 | 0 |
| f) Children in Care | | 9,228 | 9,228 |
| g) Service Family Funding | | 7,441 | 7,441 |
| h) Additional Deprivation Funding | | 22,308 | 22,308 |
| Special and Additional Educational Needs Total | 1,320 | 481,318 | 482,638 |
| F. Management Partnership | | | |
| a) Caretaking and Cleaning Management | | 2,184 | 2,184 |
| b) Hampshire Teaching and Leadership College | 778 | 325 | 1,103 |
| c) Financial Services | | 1,800 | 1,800 |
| d) Information Technology | 664 | 3,466 | 4,130 |
| e) Inspection and Advisory Support | 6,157 | 2,033 | 8,190 |
| f) Legal Services | 259 | 195 | 454 |
| g) Long Term Sickness and Maternity | 17,427 | | 17,427 |
| h) Music Services | 9,988 | 69 | 10,057 |
| i) Repair and Maintenance | 22,997 | 27,324 | 50,321 |
| j) School Library Service | 3,166 | 1,014 | 4,180 |
| k) School Meals | 2,892 | 12,670 | 15,562 |
| l) Personnel Services | 6,028 | | 6,028 |
| m) Treasurer's Services | 1,160 | 219 | 1,379 |
| n) Payroll Services | 3,922 | 60 | 3,982 |
| o) Admissions | 0 | 0 | 0 |
| p) Insurance | 13,215 | 17,625 | 30,840 |
| q) Redeployment & Protected Salaries | | 0 | 0 |
| Management Partnership Total | 88,653 | 68,984 | 157,637 |

Summary of Formula Allocations

| | Per pupil element £ | Other factors £ | Total £ |
|--|------------------------|--------------------|------------------|
| B. Staffing | | | |
| Teacher | 1,774,196 | 187,595 | 1,961,791 |
| Other | 120,062 | 163,518 | 283,580 |
| C. Premises excluding Rates | 60,544 | 25,459 | 86,003 |
| Rates | | 73,097 | 73,097 |
| D. Supplies and Services | 193,587 | 23,249 | 216,836 |
| E. Special and Additional Education Needs | 1,320 | 481,318 | 482,638 |
| F. Management Partnership | 88,653 | 68,984 | 157,637 |
| 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 |
| 2008/09 Formula Allocations Total | 2,238,362 | 1,023,220 | 3,261,582 |

| | |
|-----------------------------------|-------------------|
| 2008/09 BUDGET SHARE TOTAL | £3,261,582 |
|-----------------------------------|-------------------|

Further Allocation (outside budget share):

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|--|-----------------|
| <i>School Standards Grant. A separate allocation based on 763 pupils</i> | £106,612 |
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Further Allocation (outside budget share):

| | |
|--|----------------|
| <i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i> | £65,216 |
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School specific data used in calculations

Square metres

| | | | | |
|--|--------------------------|----------------------------------|----------|----------------|
| a) Floor area | (i) | Buildings area | | 8,446 |
| (lines B.f., C.b., h., F.i.) | (ii) | Kitchen area | | 85 |
| | (iii) | Youth area | | 253 |
| | (iv) | Pool area | | 0 |
| | (v) | Net area (i)-(ii)-(iii)+(iv) | | 8,108 |
| | | | 1. | 2. |
| b) Rates | (i) | Payment 2007/08 | £66,866 | £4,307 |
| (line C.d.) | (ii) | Rateable values | £150,600 | £9,000 |
| | (iii) | Rates due 2008/09 | £68,975 | £4,122 |
| 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.) | | | 28 |
| f) Free School Meals Pupils, January 2008 in years 7-11 | (lines D.g., E.a., F.k.) | | | 44 |
| g) SEN Propensity Results | (i) | Number of Unit A pupil units | | 62.6 |
| (line E.a.) | (ii) | Number of Unit B pupil units | | 62.8 |
| | (iii) | Number of Unit C pupil units | | 235.0 |
| h) Index of Multiple Deprivation Average Score | (line E.c.) | | | 20,598 |
| i) Number of Looked After Children | (line E.d.) | | | 6 |
| j) Number of Reintegrated Pupils (previously excluded) | (line E.d.) | | | 0 |
| k) Number of Service Family Pupils | (line E.f.) | | | 40 |
| l) Average number of Children in Care in 2007 | (line E.f.) | | | 6.0 |
| m) Additional Deprivation Funding | (line E.h.) | Deprivation Threshold Percentage | | 20.0% |
| | | Additional Deprivation Score | | 140.3 |
| n) Low attainment pupil numbers for Key Stage 2 | (line B.c.) | | | 196.8 |
| o) Minimum Adjusted Budget Share 2008/09 | | | | £3,182,425 |
| p) School band for Personalised Learning | (line B.c.) | | | Not Applicable |
| q) Gifted and Talented Year 7 Pupils | (line B.c.) | | | 8 |
| r) Number of Disadvantage and Entitlement Pupils | (line B.c.) | | | 235 |
| s) School Level for Practical Education | (line D.f.) | | | Level 2 |
| t) Number of pupils eligible for growing schools funding | | | | 0 |
| u) Number of FTE pupils aged 11-15 as at Jan 2008 PLASC for SSG(P) | | | | 761 |
| v) Number of FTE pupils aged 11-15 eligible for FSM as at Jan 2008 PLASC for SSG(P) | | | | 44 |
| w) Number FTE pupils in Year 7 as at January 2008 PLASC for SSG(P) | | | | 128 |
| x) Number of pupils not achieving level 4 in English in the 2007 KS2 tests for SSG(P) | | | | 43.09 |
| y) Number of pupils not achieving level 4 in Maths in the 2007 KS2 tests for SSG(P) | | | | 39.69 |
| z) Number of FTE pupils aged 11-15 as at Jan 2007 PLASC for SSG(P) | | | | 789 |

