

Revised 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		60,238	60,238
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	85,697	146,241

	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		60,238	60,238
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
Revised 2008/09 Formula Allocations Total	2,238,362	1,010,361	3,248,723

Revised 2008/09 BUDGET SHARE TOTAL

£3,248,723

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

<i>Further Allocation (outside budget share):</i>
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<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>
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£65,216

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 2009/10	£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				£3,180,441
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

May 2009

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Revision of :

From

To

1. Rates adjustment

-12,859.00