

2009/10 Budget Share

Brune Park Community College

DCSF No. 4315

South East

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

	January 2009 Number on Roll
Year 7	301
Year 8	329
Year 9	350
Year 10	327
Year 11	339
Totals	1,646

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	3,884,726	112,020	3,996,746
b) New School Allowance		0	0
c) Personalised Learning	20,289	166,553	186,842
Teacher Staffing Subtotals	3,905,015	278,573	4,183,588
d) Support and Administrative Staff	234,528	49,540	284,068
e) Minority Ethnic Weighting		3,460	3,460
f) Caretaking and Cleaning		203,427	203,427
g) Midday Supervision	31,653		31,653
Other Staffing Subtotals	266,181	256,427	522,608
Staffing Totals	4,171,196	535,000	4,706,196

C. Premises

	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	54,055	0	54,055
b) Energy	34,253	31,535	65,788
c) Rents		12,000	12,000
d) Rates		124,825	124,825
e) Water	10,929		10,929
f) Sewerage	16,575		16,575
g) Refuse	4,922		4,922
h) Repairs and Maintenance	14,979	13,796	28,775
Subtotal excluding Rates	135,713	57,331	193,044
Premises Totals including Rates	135,713	182,156	317,869

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	205,273	8,381	213,654
b) External Examinations	89,462		89,462
c) Telephones	7,473		7,473
d) Staff Travel and Recruitment	8,987		8,987
e) Educational Visits	27,035		27,035
f) Link Courses & Practical Education	54,612	21,030	75,642
g) Free School Meals and Minority Ethnic Supplement		7,185	7,185
h) Initial Equipping Allowance		684	684
i) Reorganisation Allowance		0	0
j) Library Allowance		0	0
k) Support Staff Training	1,086	320	1,406
l) School Improvement	36,903	825	37,728
m) Bank A/C Interest Deduction		0	0

Supplies and Services Totals	430,831	38,425	469,256
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E. Special & Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing		323,951	323,951
b) SEN Resourced Provision Funding		0	0
c) Social Deprivation Funding		183,341	183,341
d) Pupil Retention Funding	2,913	26,514	29,427
e) Turbulence - no supplement		0	0
f) Service Family Funding		11,611	11,611
g) Additional Deprivation Funding		198,209	198,209

Special and Additional Educational Needs Total	2,913	743,627	746,540
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F. Management Partnership	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		3,885	3,885
b) Hampshire Teaching and Leadership College	1,728	333	2,061
c) Financial Services		1,845	1,845
d) Information Technology	1,465	3,553	5,018
e) Inspection and Advisory Support	13,612	2,084	15,696
f) Legal Services	576	200	776
g) Long Term Sickness and Maternity	38,780		38,780
h) Music Services	22,406	72	22,478
i) Repair and Maintenance	51,487	52,248	103,735
j) School Library Service	7,028	1,042	8,070
k) School Meals	6,386	59,366	65,752
l) Personnel Services	13,333		13,333
m) Treasurer's Services	2,568	225	2,793
n) Payroll Services	8,674	62	8,736
o) Admissions	0	0	0
p) Insurance	29,233	18,066	47,299
q) Redeployment & Protected Salaries		0	0
Management Partnership Total	197,276	142,981	340,257

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	3,905,015	278,573	4,183,588
Other	266,181	256,427	522,608
C. Premises excluding Rates	135,713	57,331	193,044
Rates		124,825	124,825
D. Supplies and Services	430,831	38,425	469,256
E. Special and Additional Education Needs	2,913	743,627	746,540
F. Management Partnership	197,276	142,981	340,257
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
2009/10 Formula Allocations Total	4,937,929	1,642,189	6,580,118

2009/10 BUDGET SHARE TOTAL	£6,580,118
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Further Allocation (outside budget share):

<i>School Standards Grant. A separate allocation based on 1646 pupils</i>	£221,042
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Further Allocation (outside budget share):

<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>	£143,588
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School specific data used in calculations

Square metres

a) Floor area	(i)	Buildings area	14,136
(lines B.f., C.b., h., F.i.)	(ii)	Kitchen area	98
	(iii)	Youth area	288
	(iv)	Pool area	328
	(v)	Net area (i)-(ii)-(iii)+(iv)	14,078
		1.	
b) Rates	(i)	Payment 2008/09	£118,881
(line C.d.)	(ii)	Rateable values	£260,250
	(iii)	Rates due 2009/10	£124,825
c) Initial Equipping Places	(line D.h.)		20
d) Library Allowance Places	(line D.j.)		0
e) Minority Ethnic Score for years 7-11	(lines B.e., D.g.)		60
f) Free School Meals Pupils, January 2009 in years 7-11	(lines D.g., E.a., F.k.)		203
g) SEN Propensity Results	(i)	Number of Unit A pupil units	81.6
(line E.a.)	(ii)	Number of Unit B pupil units	123.5
	(iii)	Number of Unit C pupil units	938.0
h) Index of Multiple Deprivation Average Score	(line E.c.)		15,273
i) Number of Looked After Children	(line E.d.)		8
j) Number of Reintegrated Pupils (previously excluded)	(line E.d.)		1
k) Number of Service Family Pupils	(line E.f.)		61
l) Average number of Children in Care in 2007	(line E.f.)		0.0
m) Additional Deprivation Funding	(line E.h.)	Deprivation Threshold Percentage	40.0%
		Additional Deprivation Score	623.3
n) Low attainment pupil numbers for Key Stage 2	(line B.c.)		333.67
o) Minimum Adjusted Budget Share 2009/10			£6,179,629
p) School band for Personalised Learning	(line B.c.)		Band 3
q) Gifted and Talented Year 7 Pupils	(line B.c.)		8.00
r) Number of Disadvantage and Entitlement Pupils	(line B.c.)		800.00
s) School Level for Practical Education	(line D.f.)		Level 1
t) Number of pupils eligible for growing schools funding			0
u) Number of FTE pupils aged 11-15 as at Jan 2009 PLASC for SSG(P)			1646
v) Number of FTE pupils aged 11-15 eligible for FSM at Jan 2008 PLASC for SSG(P)			163
w) Number FTE pupils in Year 7 as at January 2008 PLASC for SSG(P)			339
x) Number of pupils not achieving level 4 in English in the 2007 KS2 tests for SSG(P)			95.02
y) Number of pupils not achieving level 4 in Maths in the 2007 KS2 tests for SSG(P)			89.74
z) Number of FTE pupils aged 11-15 as at Jan 2008 PLASC for SSG(P)			1,685
zi) ASD Enhancement - Oakmore Provision			No