

2011/12 Budget Share

Brune Park Community College

DfE No. 4315

South East

A. Number on Roll (including SEN Resourced Provision)

	January 2011 Number on Roll
Year 7	349
Year 8	307
Year 9	299
Year 10	327
Year 11	345
Totals	1,627

B. Staffing	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	4,116,159	139,630	4,255,789
a(i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		5,703	5,703
b) New School Allowance		0	0
c) Personalised Learning	41,986	417,165	459,151
Teacher Staffing Subtotals	4,158,145	562,498	4,720,643
d) Support and Administrative Staff	549,503	95,600	645,103
e) Minority Ethnic Weighting		5,302	5,302
f) Caretaking and Cleaning		206,804	206,804
g) Midday Supervision	32,849		32,849
Other Staffing Subtotals	582,352	307,706	890,058
Staffing Totals	4,740,497	870,204	5,610,701
C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	55,172	0	55,172
b) Energy	36,852	33,886	70,738
c) Rents		0	0
d) Rates		25,980	25,980
e) Water	10,999		10,999
f) Sewerage	17,262		17,262
g) Refuse	5,027		5,027
h) Repairs and Maintenance	15,294	14,084	29,378
Subtotal excluding Rates	140,606	47,970	188,576
Premises Totals including Rates	140,606	73,950	214,556

	Per pupil element £	Other factors £	Total £
D. Supplies and Services			
a) Main Purchasing Allowance	218,506	8,802	227,308
b) External Examinations	99,188		99,188
c) Telephones	7,631		7,631
d) Staff Travel and Recruitment	9,176		9,176
e) Educational Visits	27,432		27,432
f) Link Courses & Practical Education	58,047	21,570	79,617
g) Free School Meals and Minority Ethnic Supplement		9,996	9,996
h) Initial Equipping Allowance		0	0
i) Reorganisation Allowance		0	0
j) Library Allowance		0	0
k) Support Staff Training	1,106	329	1,435
l) School Improvement	54,179	221,855	276,034
m) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	475,265	262,552	737,817
E. Special & Additional Educational Needs			
a) SEN Staffing		349,822	349,822
b) SEN Resourced Provision Funding		0	0
c) Social Deprivation Funding		193,587	193,587
d) Pupil Retention Funding	2,945	19,488	22,433
e) Turbulence - no supplement		0	0
f) Service Family Funding		19,003	19,003
g) Additional Deprivation Funding		337,205	337,205
Special and Additional Educational Needs Total	2,945	919,105	922,050
F. Management Partnership			
a) Caretaking and Cleaning Management		3,950	3,950
b) Hampshire Teaching and Leadership College	1,773	346	2,119
c) Financial Services		1,891	1,891
d) Information Technology	1,497	3,642	5,139
e) Inspection and Advisory Support	13,797	2,136	15,933
f) Legal Services	586	207	793
g) Long Term Sickness and Maternity	38,836		38,836
h) Music Services	23,171	74	23,245
i) Repair and Maintenance	53,496	53,432	106,928
j) School Library Service	7,175	1,075	8,250
k) School Meals	6,475	103,414	109,889
l) Personnel Services	13,504	1,350	14,854
m) Treasurer's Services	2,603	37	2,640
n) Payroll Services	8,932	64	8,996
o) Admissions	4,425	2,054	6,479
p) Insurance	30,262	18,600	48,862
q) Redeployment & Protected Salaries		0	0
Management Partnership Total	206,532	192,272	398,804

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	4,158,145	562,498	4,720,643
Other	582,352	307,706	890,058
C. Premises excluding Rates	140,606	47,970	188,576
Rates		25,980	25,980
D. Supplies and Services	475,265	262,552	737,817
E. Special and Additional Education Needs	2,945	919,105	922,050
F. Management Partnership	206,532	192,272	398,804
G. 6th Form Allocation from YPLA	0		0
H. Growing Schools Funding		0	0
I. Real Term Protection		0	0
J. Extra under Minimum Funding Guarantee		0	0
2011/12 Formula Allocations Total	5,565,845	2,318,083	7,883,928

2011/12 BUDGET SHARE TOTAL	£7,883,928
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Pupil Premium allocation outside budget share (does not include Children in Care):

Deprivation - 286 pupils eligible for free school meals	£122,980
Service Children - 112 service family pupils	£22,400

<i>ISA funding included in non-staffing totals</i>	£7,051
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School specific data used in calculations

			Square metres
a)	Floor area	(i) Buildings area	14,010
	(lines B.f., C.b., h., F.i.)	(ii) Kitchen area	102
		(iii) Youth area	301
		(iv) Pool area	338
		(v) Net area (i)-(ii)-(iii)+(iv)	13,945
		1.	
b)	Rates	(i) Payment 2010/11	£25,047
	(line C.d.)	(ii) Rateable values	£300,000
		(iii) Rates due 2011/12	£25,980
	(line D.n.)	iv) Boarding House	£0
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.)	71
f)	Free School Meals Pupils, January 2011 in years 7-11		286
	(lines D.g., E.a., F.k.)		
g)	SEN Propensity Results	(i) Number of Unit A pupil units	82.1
		(ii) Number of Unit B pupil units	118.2
	(line E.a.)	(iii) Number of Unit C pupil units	997.0
h)	Index of Multiple Deprivation Average Score	(line E.c.)	15,545
i)	Number of Looked After Children	(line E.d.)	7
j)	Number of Reintegrated Pupils (previously excluded)	(line E.d.)	0
k)	Number of Service Family Pupils	(line E.f.)	112
l)	Additional Deprivation Funding	(line E.h.)	
		Deprivation Threshold Percentage	40.0%
		Additional Deprivation Score	623.3
m)	Low attainment pupil numbers for Key Stage 2	(line B.c.)	331.00
n)	Minimum Adjusted Budget Share 2011/12		£7,349,143
o)	School band for Personalised Learning	(line B.c.)	Band 3
p)	Gifted and Talented Year 7 Pupils	(line B.c.)	16.00
q)	Number of Disadvantage and Entitlement Pupils	(line B.c.)	949.00
r)	School Level for Practical Education	(line D.f.)	Level 1
s)	Number of pupils eligible for growing schools funding		0
t)	ASD Enhancement - Oakmore Provision		No
u)	Mainstreaming Grants - Baseline 2010/11		
	(i)	School Development Grant (SDG) - (this does not include AST Funding)	£124,710
	(ii)	Specialist Schools Grant	£181,503
	(iii)	School Standards Grant (SSG)	£220,910
	(iv)	School Standards Grant Personalisation SSG(P)	£144,136
	(v)	1 to 1 Tuition	£80,560
	(vi)	School Lunch Grant	£19,749
	(vii)	National Strategy	£57,088
	(viii)	Ethnic Minority Achievement Grant (EMAG)	£1,232
v)	PRP & Threshold 2009/10 Actuals		£223,009
w)	PRP & Threshold Total Transition Amount		-£8,554