

Revised 2011/12 Budget Share

Portchester Community School

DfE No. 4133

South East

A. Number on Roll (including SEN Resourced Provision)

	January 2011 Number on Roll
Year 7	152
Year 8	163
Year 9	160
Year 10	135
Year 11	154
Totals	764
SEN Resourced Provision	16
(SEN Resourced Provision pupil numbers included in NOR above)	

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	1,924,492	150,178	2,074,670
a(i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		-4,945	-4,945
b) New School Allowance		0	0
c) Personalised Learning	20,905	134,244	155,149
Teacher Staffing Subtotals	1,945,397	279,477	2,224,874
d) Support and Administrative Staff	257,180	95,600	352,780
e) Minority Ethnic Weighting		1,941	1,941
f) Caretaking and Cleaning		120,434	120,434
g) Midday Supervision	15,425		15,425
Other Staffing Subtotals	272,605	217,975	490,580
Staffing Totals	2,218,002	497,452	2,715,454

C. Premises

	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	25,907	0	25,907
b) Energy	17,305	19,734	37,039
c) Rents		0	0
d) Rates		72,722	72,722
e) Water	5,165		5,165
f) Sewerage	8,106		8,106
g) Refuse	2,361		2,361
h) Repairs and Maintenance	7,182	8,202	15,384
Subtotal excluding Rates	66,026	27,936	93,962
Premises Totals including Rates	66,026	100,658	166,684

	Per pupil element £	Other factors £	Total £
D. Supplies and Services			
a) Main Purchasing Allowance	102,605	8,802	111,407
b) External Examinations	44,275		44,275
c) Telephones	3,583		3,583
d) Staff Travel and Recruitment	4,309		4,309
e) Educational Visits	12,831		12,831
f) Link Courses & Practical Education	24,964	12,950	37,914
g) Free School Meals and Minority Ethnic Supplement		2,688	2,688
h) Initial Equipping Allowance		0	0
i) Reorganisation Allowance		0	0
j) Library Allowance		0	0
k) Support Staff Training	520	329	849
l) School Improvement	25,441	118,253	143,694
m) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	218,528	143,022	361,550
E. Special & Additional Educational Needs			
a) SEN Staffing		166,564	166,564
b) SEN Resourced Provision Funding		275,556	275,556
c) Social Deprivation Funding		0	0
d) Pupil Retention Funding	1,383	14,314	15,697
e) Turbulence - no supplement		0	0
f) Service Family Funding		9,841	9,841
g) Additional Deprivation Funding		75,902	75,902
Special and Additional Educational Needs Total	1,383	542,177	543,560
F. Management Partnership			
a) Caretaking and Cleaning Management		2,300	2,300
b) Hampshire Teaching and Leadership College	833	346	1,179
c) Financial Services		1,891	1,891
d) Information Technology	703	3,642	4,345
e) Inspection and Advisory Support	6,479	2,136	8,615
f) Legal Services	275	207	482
g) Long Term Sickness and Maternity	18,237		18,237
h) Music Services	11,000	74	11,074
i) Repair and Maintenance	25,120	28,992	54,112
j) School Library Service	3,369	1,075	4,444
k) School Meals	3,041	28,732	31,773
l) Personnel Services	6,341	0	6,341
m) Treasurer's Services	1,222	37	1,259
n) Payroll Services	4,194	64	4,258
o) Admissions	0	0	0
p) Insurance	14,210	18,600	32,810
q) Redeployment & Protected Salaries		0	0
Management Partnership Total	95,024	88,096	183,120

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	1,945,397	279,477	2,224,874
Other	272,605	217,975	490,580
C. Premises excluding Rates	66,026	27,936	93,962
Rates		72,722	72,722
D. Supplies and Services	218,528	143,022	361,550
E. Special and Additional Education Needs	1,383	542,177	543,560
F. Management Partnership	95,024	88,096	183,120
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
Revised 2011/12 Formula Allocations Total	2,598,963	1,371,405	3,970,368

K. Supplementary Budget at 0.3%

11,911

Revised 2011/12 BUDGET SHARE TOTAL**£3,982,279*****Pupil Premium allocation outside budget share (does not include Children in Care):***

Deprivation - 70 pupils eligible for free school meals

£34,160

Service Children - 56 service family pupils

£11,200***ISA funding included in non-staffing totals*****£4,653**

School specific data used in calculations

				Square metres
a)	Floor area	(i)	Buildings area	8,454
	(lines B.f., C.b., h., F.i.)	(ii)	Kitchen area	85
		(iii)	Youth area	248
		(iv)	Pool area	0
		(v)	Net area (i)-(ii)-(iii)+(iv)	8,121
			1.	
			2.	
b)	Rates	(i)	Payment 2010/11	£66,447
	(line C.d.)	(ii)	Rateable values	£156,000
		(iii)	Rates due 2011/12	£67,548
	(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.)	26
f)	Free School Meals Pupils, January 2011 in years 7-11		(lines D.g., E.a., F.k.)	70
g)	SEN Propensity Results	(i)	Number of Unit A pupil units	65.7
		(ii)	Number of Unit B pupil units	55.2
	(line E.a.)	(iii)	Number of Unit C pupil units	302.0
h)	Index of Multiple Deprivation Average Score		(line E.c.)	20,204
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.)	58
l)	Additional Deprivation Funding		(line E.h.)	
			Deprivation Threshold Percentage	20.0%
			Additional Deprivation Score	140.3
m)	Low attainment pupil numbers for Key Stage 2		(line B.c.)	118.00
n)	Minimum Adjusted Budget Share 2011/12			£3,777,865
o)	School band for Personalised Learning		(line B.c.)	Not Applicable
p)	Gifted and Talented Year 7 Pupils		(line B.c.)	7.00
q)	Number of Disadvantage and Entitlement Pupils		(line B.c.)	279.00
r)	School Level for Practical Education		(line D.f.)	Level 2
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)		£79,376
	(ii)	Specialist Schools Grant		£99,201
	(iii)	School Standards Grant (SSG)		£112,111
	(iv)	School Standards Grant Personalisation SSG(P)		£69,624
	(v)	1 to 1 Tuition		£29,640
	(vi)	School Lunch Grant		£7,925
	(vii)	National Strategy		£34,585
	(viii)	Ethnic Minority Achievement Grant (EMAG)		£348
v)	PRP & Threshold 2009/10 Actuals			£105,174
w)	PRP & Threshold Total Transition Amount			£7,417

Revision of :

From

To

1. Supplementary Budget Share Funding 0.3%