

Revised 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	306
Year 9	299
Year 10	327
Year 11	345
Totals	1,626

B. Staffing	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	4,113,846	139,630	4,253,476
a(i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		5,703	5,703
b) New School Allowance		0	0
c) Personalised Learning	41,909	417,984	459,893
Teacher Staffing Subtotals	4,155,755	563,317	4,719,072
d) Support and Administrative Staff	549,193	95,600	644,793
e) Minority Ethnic Weighting		5,302	5,302
f) Caretaking and Cleaning		206,804	206,804
g) Midday Supervision	32,829		32,829
Other Staffing Subtotals	582,022	307,706	889,728
Staffing Totals	4,737,777	871,023	5,608,800

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	55,138	0	55,138
b) Energy	36,829	33,886	70,715
c) Rents		0	0
d) Rates		25,980	25,980
e) Water	10,992		10,992
f) Sewerage	17,252		17,252
g) Refuse	5,024		5,024
h) Repairs and Maintenance	15,284	14,084	29,368
Subtotal excluding Rates	140,519	47,970	188,489
Premises Totals including Rates	140,519	73,950	214,469

	Per pupil element £	Other factors £	Total £
D. Supplies and Services			
a) Main Purchasing Allowance	218,372	8,802	227,174
b) External Examinations	99,188		99,188
c) Telephones	7,626		7,626
d) Staff Travel and Recruitment	9,171		9,171
e) Educational Visits	27,416		27,416
f) Link Courses & Practical Education	58,047	21,570	79,617
g) Free School Meals and Minority Ethnic Supplement		10,080	10,080
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	54,146	221,855	276,001
m) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	475,072	262,636	737,708
E. Special & Additional Educational Needs			
a) SEN Staffing		349,822	349,822
b) SEN Resourced Provision Funding		0	0
c) Social Deprivation Funding		193,469	193,469
d) Pupil Retention Funding	2,943	19,488	22,431
e) Turbulence - no supplement		0	0
f) Service Family Funding		19,512	19,512
g) Additional Deprivation Funding		337,205	337,205
Special and Additional Educational Needs Total	2,943	919,496	922,439
F. Management Partnership			
a) Caretaking and Cleaning Management		3,950	3,950
b) Hampshire Teaching and Leadership College	1,772	346	2,118
c) Financial Services		1,891	1,891
d) Information Technology	1,496	3,642	5,138
e) Inspection and Advisory Support	13,788	2,136	15,924
f) Legal Services	585	207	792
g) Long Term Sickness and Maternity	38,813		38,813
h) Music Services	23,151	74	23,225
i) Repair and Maintenance	53,463	53,432	106,895
j) School Library Service	7,171	1,075	8,246
k) School Meals	6,471	104,347	110,818
l) Personnel Services	13,496	1,350	14,846
m) Treasurer's Services	2,602	37	2,639
n) Payroll Services	8,927	64	8,991
o) Admissions	4,423	2,054	6,477
p) Insurance	30,244	18,600	48,844
q) Redeployment & Protected Salaries		0	0
Management Partnership Total	206,402	193,205	399,607

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	4,155,755	563,317	4,719,072
Other	582,022	307,706	889,728
C. Premises excluding Rates	140,519	47,970	188,489
Rates		25,980	25,980
D. Supplies and Services	475,072	262,636	737,708
E. Special and Additional Education Needs	2,943	919,496	922,439
F. Management Partnership	206,402	193,205	399,607
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	5,562,713	2,320,310	7,883,023

K. Supplementary Budget at 0.3%**23,649****Revised 2011/12 BUDGET SHARE TOTAL****£7,906,672*****Pupil Premium allocation outside budget share (does not include Children in Care):***

Deprivation - 286 pupils eligible for free school meals	£139,568
Service Children - 112 service family pupils	£22,400

ISA funding included in non-staffing totals**£7,049**

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	(lines D.g., E.a., F.k.)		289
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.)		115
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			£7,345,243
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

Revision of :

From

To

1. Supplementary Budget Share Funding 0.3%