

Revised 2012/13 Budget Share

Brune Park Community College

DfE No. 4315

A. Number on Roll (including actual number of pupils in SEN Resourced Provision)

	January 2012 Number on Roll
Year 7	316
Year 8	339
Year 9	298
Year 10	300
Year 11	315
Totals	1,568

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	3,969,869	139,630	4,109,499
a(i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		2,851	2,851
b) Newly Qualified Teachers		20,828	20,828
c) New School Allowance		0	0
d) Personalised Learning	43,188	446,015	489,203
Teacher Staffing Subtotals	4,013,057	609,324	4,622,381
e) Support and Administrative Staff	527,618	96,690	624,308
f) Minority Ethnic Weighting		6,571	6,571
g) Caretaking and Cleaning		206,686	206,686
h) Midday Supervision	31,658		31,658
Other Staffing Subtotals	559,276	309,947	869,223
Staffing Totals	4,572,333	919,271	5,491,604

C. Premises

	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	53,861	0	53,861
b) Energy	36,926	34,982	71,908
c) Rents		0	0
d) Rates		27,480	27,480
e) Water	10,709		10,709
f) Sewerage	16,636		16,636
g) Refuse	4,845		4,845
h) Repairs and Maintenance	14,912	14,216	29,128
Subtotal excluding Rates	137,889	49,198	187,087
Premises Totals including Rates	137,889	76,678	214,567

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	257,152	9,050	266,202
b) External Examinations	90,815		90,815
c) Telephones	7,432		7,432
d) Staff Travel and Recruitment	8,953		8,953
e) Educational Visits	26,376		26,376
f) Link Courses & Practical Education	53,948	21,570	75,518
g) Free School Meals and Minority Ethnic Supplement		11,228	11,228
h) Initial Equipping Allowance		0	0
i) Reorganisation Allowance		0	0
j) Library Allowance		0	0
k) Support Staff Training	1,066	329	1,395
l) School Improvement	52,685	223,825	276,510
m) Bank A/C Interest Deduction		0	0

Supplies and Services Totals

498,427	266,002	764,429
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E. Special & Additional Educational Needs

	Per pupil element £	Other factors £	Total £
a) SEN Staffing		362,301	362,301
b) SEN Resourced Provision Funding		0	0
c) Social Deprivation Funding		135,740	135,740
d) Pupil Retention Funding	2,838	18,650	21,488
e) Turbulence - no supplement		0	0
f) Service Family Funding		21,930	21,930
g) Additional Deprivation Funding		340,322	340,322
h) Children in Care		9,666	9,666

Special and Additional Educational Needs Total

2,838	888,609	891,447
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F. Management Partnership

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		3,948	3,948
b) Hampshire Teaching and Leadership College	1,725	347	2,072
c) Financial Services		1,900	1,900
d) Information Technology	1,443	3,660	5,103
e) Inspection and Advisory Support	13,297	2,200	15,497
f) Legal Services	564	208	772
g) Long Term Sickness and Maternity	37,428		37,428
h) Music Services	25,306	74	25,380
i) Repair and Maintenance	51,979	53,843	105,822
j) School Library Service	6,915	1,080	7,995
k) School Meals	6,241	111,217	117,458
l) Personnel Services	13,014	1,350	14,364
m) Treasurer's Services	2,509	37	2,546
n) Payroll Services	8,608	64	8,672
o) Admissions	4,265	2,054	6,319
p) Insurance	29,165	18,730	47,895
q) Redeployment & Protected Salaries		0	0

202,459	200,712	403,171
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Management Partnership Total

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	4,013,057	609,324	4,622,381
Other	559,276	309,947	869,223
C. Premises excluding Rates	137,889	49,198	187,087
Rates		27,480	27,480
D. Supplies and Services	498,427	266,002	764,429
E. Special and Additional Education Needs	2,838	888,609	891,447
F. Management Partnership	202,459	200,712	403,171
G. 6th Form Allocation from EFA	0		0
H. Growing Schools Funding		0	0
I. Real Term Protection		0	0
J. Extra under Minimum Funding Guarantee		0	0
Revised 2012/13 Formula Allocations Total	5,413,946	2,351,272	7,765,218

Revised 2012/13 BUDGET SHARE TOTAL**£7,765,218****Additional Information:*****Pupil Premium allocation outside budget share (does not include Children in Care):***

Deprivation - 470 pupils currently on the January 2012 census eligible for FSM in the last 6 years	£282,000
Service Children - 129 service family pupils	£32,250

One Off funding in 2012/13 Budget Share in Row D(a) Main Purchasing Allowance**£46,256*****ISA Funding included in Non Staffing totals*****£6,886**

School specific data used in calculations

a) Newly Qualified Teachers (line B.b.)			5.80
			Square metres
b) Floor area	(i)	Buildings area	14,020
(lines B.g., C.b., h., F.i.)	(ii)	Kitchen area	102
	(iii)	Youth area	319
	(iv)	Pool area	338
	(v)	Net area (i)-(ii)-(iii)+(iv)	13,937
			1.
c) Rates	(i)	Payment 2011/12	£3,248
(line C.d.)	(ii)	Rateable values	£300,000
	(iii)	Rates due 2012/13	£27,480
(line D.n.)	iv)	Boarding House Council Tax	£0
d) Initial Equipping Places (line D.h.)			0
e) Library Allowance Places (line D.j.)			0
f) Minority Ethnic Score for years 7-11 (lines B.f., D.g.)			88
g) Free School Meals Pupils, January 2012 in years 7-11			313
(lines D.g., E.a., F.k.)			
h) SEN Propensity Results	(i)	Number of Unit A pupil units	75.4
	(ii)	Number of Unit B pupil units	109.6
(line E.a.)	(iii)	Number of Unit C pupil units	1,047.0
i) Index of Multiple Deprivation Average Score (line E.c.)			15,146
j) Number of Looked After Children (line E.d.)			7
k) Number of Reintegrated Pupils (previously excluded) (line E.d.)			0
l) Number of Service Family Pupils (line E.f.)			129
m) Additional Deprivation Funding (line E.g.)		Deprivation Threshold Percentage	40.0%
		Additional Deprivation Score	623.3
n) Children in Care Pupil Numbers (line E.h.)		Spring 2011	5.0
		Summer 2011	7.0
		Autumn 2011	6.0
o) Low attainment pupil numbers for Key Stage 2 (line B.d.)			334.00
p) Minimum Adjusted Budget Share 2012/13			£7,198,422
q) School band for Personalised Learning (line B.d.)			Band 3
r) Gifted and Talented Year 7 Pupils (line B.d.)			21.00
s) Number of Disadvantage and Entitlement Pupils (line B.d.)			1008.00
t) School Level for Practical Education (line D.f.)			Level 1
u) Number of pupils eligible for growing schools funding			0
v) ASD Enhancement - Oakmore Provision			No
w) Specialist Schools Funding (line D.l.)			£181,503
x) PRP & Threshold Total Transition Amount (line B.a(i))			-£8,554

Revision of :

From

To

1. Correction of PLASC Yr 9 for duplicate pupil

300

298