

# Revised 2012/13 Budget Share

## Portchester Community School

### DfE No. 4133

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

	January 2012 Number on Roll
Year 7	150
Year 8	150
Year 9	163
Year 10	156
Year 11	131
<b>Totals</b>	<b>750</b>
SEN Resourced Provision	17

#### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	1,899,295	154,280	2,053,575
a(i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		-2,472	-2,472
b) Newly Qualified Teachers		15,082	15,082
c) New School Allowance		0	0
d) Personalised Learning	19,891	124,992	144,883
<b>Teacher Staffing Subtotals</b>	<b>1,919,186</b>	<b>291,882</b>	<b>2,211,068</b>
e) Support and Administrative Staff	250,645	96,690	347,335
f) Minority Ethnic Weighting		2,165	2,165
g) Caretaking and Cleaning		120,434	120,434
h) Midday Supervision	15,143		15,143
<b>Other Staffing Subtotals</b>	<b>265,788</b>	<b>219,289</b>	<b>485,077</b>
<b>Staffing Totals</b>	<b>2,184,974</b>	<b>511,171</b>	<b>2,696,145</b>

#### C. Premises

	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	25,763	0	25,763
b) Energy	17,663	20,384	38,047
c) Rents		0	0
d) Rates		79,111	79,111
e) Water	5,123		5,123
f) Sewerage	7,958		7,958
g) Refuse	2,318		2,318
h) Repairs and Maintenance	7,133	8,283	15,416
<b>Subtotal excluding Rates</b>	<b>65,958</b>	<b>28,667</b>	<b>94,625</b>
<b>Premises Totals including Rates</b>	<b>65,958</b>	<b>107,778</b>	<b>173,736</b>

	Per pupil element £	Other factors £	Total £
<b>D. Supplies and Services</b>			
a) Main Purchasing Allowance	123,000	9,050	132,050
b) External Examinations	37,767		37,767
c) Telephones	3,555		3,555
d) Staff Travel and Recruitment	4,283		4,283
e) Educational Visits	12,602		12,602
f) Link Courses & Practical Education	25,176	12,950	38,126
g) Free School Meals and Minority Ethnic Supplement		2,744	2,744
h) Initial Equipping Allowance		0	0
i) Reorganisation Allowance		0	0
j) Library Allowance		0	0
k) Support Staff Training	510	329	839
l) School Improvement	25,200	117,058	142,258
m) Bank A/C Interest Deduction		0	0

**Supplies and Services Totals**


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<b>232,093</b>	<b>142,131</b>	<b>374,224</b>
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**E. Special & Additional Educational Needs**

	Per pupil element £	Other factors £	Total £
a) SEN Staffing		157,325	157,325
b) SEN Resourced Provision Funding		292,477	292,477
c) Social Deprivation Funding		0	0
d) Pupil Retention Funding	1,358	14,195	15,553
e) Turbulence - supplement at 0.081%		13	13
f) Service Family Funding		7,820	7,820
g) Additional Deprivation Funding		76,604	76,604
h) Children in Care		6,981	6,981

**Special and Additional Educational Needs Total**


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<b>1,358</b>	<b>555,415</b>	<b>556,773</b>
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**F. Management Partnership**

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		2,300	2,300
b) Hampshire Teaching and Leadership College	825	347	1,172
c) Financial Services		1,900	1,900
d) Information Technology	690	3,660	4,350
e) Inspection and Advisory Support	6,360	2,200	8,560
f) Legal Services	270	208	478
g) Long Term Sickness and Maternity	17,903		17,903
h) Music Services	12,140	74	12,214
i) Repair and Maintenance	24,863	29,236	54,099
j) School Library Service	3,308	1,080	4,388
k) School Meals	2,985	28,234	31,219
l) Personnel Services	6,225	0	6,225
m) Treasurer's Services	1,200	37	1,237
n) Payroll Services	4,118	64	4,182
o) Admissions	0	0	0
p) Insurance	13,950	18,730	32,680
q) Redeployment & Protected Salaries		0	0

**Management Partnership Total**


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<b>94,837</b>	<b>88,070</b>	<b>182,907</b>
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**Summary of Formula Allocations**

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
Teacher	1,919,186	291,882	2,211,068
Other	265,788	219,289	485,077
<b>C. Premises excluding Rates</b>	65,958	28,667	94,625
Rates		79,111	79,111
<b>D. Supplies and Services</b>	232,093	142,131	374,224
<b>E. Special and Additional Education Needs</b>	1,358	555,415	556,773
<b>F. Management Partnership</b>	94,837	88,070	182,907
<b>G. 6th Form Allocation from EFA</b>	0		0
<b>H. Growing Schools Funding</b>		0	0
<b>I. Real Term Protection</b>		0	0
<b>J. Extra under Minimum Funding Guarantee</b>		0	0
<b>Revised 2012/13 Formula Allocations Total</b>	<b>2,579,220</b>	<b>1,404,565</b>	<b>3,983,785</b>
<b>K. Retrospective adjustment to NOR 2011/12</b>			<b>5,720</b>

**Revised 2012/13 BUDGET SHARE TOTAL****£3,989,505****Additional Information:****Pupil Premium allocation outside budget share (does not include Children in Care):**

Deprivation - 154 pupils currently on the January 2012 census eligible for FSM in the last 6 years	<b>£95,942</b>
Service Children - 46 service family pupils. There is an additional 7 service family pupil(s) from the 2011 census	<b>£13,250</b>

**One Off funding in 2012/13 Budget Share in Row D(a) Main Purchasing Allowance****£22,125****ISA Funding included in Non Staffing totals****£4,658**

**School specific data used in calculations**

<b>a) Newly Qualified Teachers</b> (line B.b.)				4.20
			Square metres	
<b>b) Floor area</b>	(i)	Buildings area		8,454
(lines B.g., C.b., h., F.i.)	(ii)	Kitchen area		85
	(iii)	Youth area		248
	(iv)	Pool area		0
	(v)	Net area (i)-(ii)-(iii)+(iv)		<u>8,121</u>
			1.	2.
<b>c) Rates</b>	(i)	Payment 2011/12	£73,102	£4,307
(line C.d.)	(ii)	Rateable values	£156,000	£4,000
	(iii)	Rates due 2012/13	£71,448	£1,832
(line D.n.)	iv)	Boarding House Council Tax		£0
<b>d) Initial Equipping Places</b> (line D.h.)				0
<b>e) Library Allowance Places</b> (line D.j.)				0
<b>f) Minority Ethnic Score for years 7-11</b> (lines B.f., D.g.)				29
<b>g) Free School Meals Pupils, January 2012 in years 7-11</b>				69
(lines D.g., E.a., F.k.)				
<b>h) SEN Propensity Results</b>	(i)	Number of Unit A pupil units		56.9
	(ii)	Number of Unit B pupil units		49.6
(line E.a.)	(iii)	Number of Unit C pupil units		285.0
<b>i) Index of Multiple Deprivation Average Score</b> (line E.c.)				19,497
<b>j) Number of Looked After Children</b> (line E.d.)				8
<b>k) Number of Reintegrated Pupils (previously excluded)</b> (line E.d.)				0
<b>l) Number of Service Family Pupils</b> (line E.f.)				46
<b>m) Additional Deprivation Funding</b> (line E.g.)		Deprivation Threshold Percentage		20.0%
		Additional Deprivation Score		140.3
<b>n) Children in Care Pupil Numbers</b> (line E.h.)		Spring 2011		3.0
		Summer 2011		3.0
		Autumn 2011		7.0
<b>o) Low attainment pupil numbers for Key Stage 2</b> (line B.d.)				101.00
<b>p) Minimum Adjusted Budget Share 2012/13</b>				£3,715,603
<b>q) School band for Personalised Learning</b> (line B.d.)				Not Applicable
<b>r) Gifted and Talented Year 7 Pupils</b> (line B.d.)				4.00
<b>s) Number of Disadvantage and Entitlement Pupils</b> (line B.d.)				266.00
<b>t) School Level for Practical Education</b> (line D.f.)				Level 2
<b>u) Number of pupils eligible for growing schools funding</b>				0
<b>v) ASD Enhancement - Oakmore Provision</b>				No
<b>w) Specialist Schools Funding</b> (line D.l.)				£99,201
<b>x) PRP &amp; Threshold Total Transition Amount</b> (line B.a(i))				£7,417



**Revision of :**

**From**

**To**

1.

Correction to Rates Allocation

5,831