

Revised 2008/09 Budget Share

The Hayling College

DCSF No. 4147

South East

A. Number on Roll (including SEN Resourced Provision, but excluding 6th form)

	January 2008 Number on Roll
Year 7	111
Year 8	133
Year 9	131
Year 10	142
Year 11	146
Totals	663

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	1,536,481	135,736	1,672,217
b) New School Allowance		0	0
c) Personalised Learning	8,016	63,530	71,546
Teacher Staffing Subtotals	1,544,497	199,266	1,743,763
d) Support and Administrative Staff	92,511	48,000	140,511
e) Minority Ethnic Weighting		1,152	1,152
f) Caretaking and Cleaning		85,249	85,249
g) Midday Supervision	12,266		12,266
Other Staffing Subtotals	104,777	134,401	239,178
Staffing Totals	1,649,274	333,667	1,982,941

C. Premises

	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	20,971	0	20,971
b) Energy	13,287	13,180	26,467
c) Rents		0	0
d) Rates		60,984	60,984
e) Water	4,256		4,256
f) Sewerage	6,345		6,345
g) Refuse	1,916		1,916
h) Repairs and Maintenance	5,834	5,804	11,638
Subtotal excluding Rates	52,609	18,984	71,593
Premises Totals including Rates	52,609	79,968	132,577

	Per pupil element £	Other factors £	Total £
D. Supplies and Services			
a) Main Purchasing Allowance	77,372	7,900	85,272
b) External Examinations	37,580		37,580
c) Telephones	2,911		2,911
d) Staff Travel and Recruitment	3,501		3,501
e) Educational Visits	10,666		10,666
f) Link Courses & Practical Education	23,040	20,510	43,550
g) Free School Meals and Minority Ethnic Supplement		2,185	2,185
h) Initial Equipping Allowance		0	0
i) Reorganisation Allowance		0	0
j) Library Allowance		0	0
k) Support Staff Training	424	310	734
l) School Improvement	14,586	810	15,396
m) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	170,080	31,715	201,795
E. Special & Additional Educational Needs			
a) SEN Staffing		120,824	120,824
b) SEN Resourced Provision Funding		0	0
c) Social Deprivation Funding		44,813	44,813
d) Pupil Retention Funding	1,147	12,128	13,275
e) Turbulence - no supplement		0	0
f) Children in Care		15,841	15,841
g) Service Family Funding		1,674	1,674
h) Additional Deprivation Funding		22,785	22,785
Special and Additional Educational Needs Total	1,147	218,066	219,213
F. Management Partnership			
a) Caretaking and Cleaning Management		1,628	1,628
b) Hampshire Teaching and Leadership College	676	325	1,001
c) Financial Services		1,800	1,800
d) Information Technology	577	3,466	4,043
e) Inspection and Advisory Support	5,350	2,033	7,383
f) Legal Services	225	195	420
g) Long Term Sickness and Maternity	15,143		15,143
h) Music Services	8,613	69	8,682
i) Repair and Maintenance	19,983	20,375	40,358
j) School Library Service	2,751	1,014	3,765
k) School Meals	2,513	15,687	18,200
l) Personnel Services	5,238		5,238
m) Treasurer's Services	1,008	219	1,227
n) Payroll Services	3,408	60	3,468
o) Admissions	0	0	0
p) Insurance	11,483	17,625	29,108
q) Redeployment & Protected Salaries		0	0
Management Partnership Total	76,968	64,496	141,464

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	1,544,497	199,266	1,743,763
Other	104,777	134,401	239,178
C. Premises excluding Rates	52,609	18,984	71,593
Rates		60,984	60,984
D. Supplies and Services	170,080	31,715	201,795
E. Special and Additional Education Needs	1,147	218,066	219,213
F. Management Partnership	76,968	64,496	141,464
G. 6th Form Allocation from LSC	0		0
H. Growing Schools Funding		0	0
I. Real Term Protection		0	0
J. Extra under Minimum Funding Guarantee		0	0
Revised 2008/09 Formula Allocations Total	1,950,078	727,912	2,677,990

Revised 2008/09 BUDGET SHARE TOTAL**£2,677,990****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 663 pupils***£101,699****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£49,665**

School specific data used in calculations

Square metres

a) Floor area	(i)	Buildings area	6,447
(lines B.f., C.b., h., F.i.)	(ii)	Kitchen area	203
	(iii)	Youth area	198
	(iv)	Pool area	0
	(v)	Net area (i)-(ii)-(iii)+(iv)	6,046
		1.	
b) Rates	(i)	Payment 2009/10	£60,095
(line C.d.)	(ii)	Rateable values	£135,350
	(iii)	Rates due 2008/09	£61,990
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.)		27
f) Free School Meals Pupils, January 2008 in years 7-11	(lines D.g., E.a., F.k.)		55
g) SEN Propensity Results	(i)	Number of Unit A pupil units	42.4
(line E.a.)	(ii)	Number of Unit B pupil units	45.0
	(iii)	Number of Unit C pupil units	285.0
h) Index of Multiple Deprivation Average Score	(line E.c.)		17,299
i) Number of Looked After Children	(line E.d.)		10
j) Number of Reintegrated Pupils (previously excluded)	(line E.d.)		0
k) Number of Service Family Pupils	(line E.f.)		9
l) Average number of Children in Care in 2007	(line E.f.)		10.3
m) Additional Deprivation Funding	(line E.h.)	Deprivation Threshold Percentage	20.0%
		Additional Deprivation Score	143.3
n) Low attainment pupil numbers for Key Stage 2	(line B.c.)		98.4
o) Minimum Adjusted Budget Share 2008/09			£2,497,542
p) School band for Personalised Learning	(line B.c.)		Band 3
q) Gifted and Talented Year 7 Pupils	(line B.c.)		8
r) Number of Disadvantage and Entitlement Pupils	(line B.c.)		285
s) School Level for Practical Education	(line D.f.)		Level 1
t) Number of pupils eligible for growing schools funding			0
u) Number of FTE pupils aged 11-15 as at Jan 2008 PLASC for SSG(P)			663
v) Number of FTE pupils aged 11-15 eligible for FSM as at Jan 2008 PLASC for SSG(P)			55
w) Number FTE pupils in Year 7 as at January 2008 PLASC for SSG(P)			111
x) Number of pupils not achieving level 4 in English in the 2007 KS2 tests for SSG(P)			26.72
y) Number of pupils not achieving level 4 in Maths in the 2007 KS2 tests for SSG(P)			25.65
z) Number of FTE pupils aged 11-15 as at Jan 2007 PLASC for SSG(P)			691

May 2009

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Revision of :

1. Rates adjustment

From

To

-1,006.00