

# 2009/10 Budget Share

## The Hayling College

DCSF No. 4147

South East

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

	January 2009 Number on Roll
Year 7	121
Year 8	115
Year 9	126
Year 10	131
Year 11	138
<b>Totals</b>	<b>631</b>

B. Staffing	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	1,493,764	145,876	1,639,640
b) New School Allowance		0	0
c) Personalised Learning	7,092	75,397	82,489
<b>Teacher Staffing Subtotals</b>	<b>1,500,856</b>	<b>221,273</b>	<b>1,722,129</b>
d) Support and Administrative Staff	90,729	49,540	140,269
e) Minority Ethnic Weighting		1,557	1,557
f) Caretaking and Cleaning		93,044	93,044
g) Midday Supervision	12,134		12,134
<b>Other Staffing Subtotals</b>	<b>102,863</b>	<b>144,141</b>	<b>247,004</b>
<b>Staffing Totals</b>	<b>1,603,719</b>	<b>365,414</b>	<b>1,969,133</b>

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	20,722	0	20,722
b) Energy	13,131	14,423	27,554
c) Rents		0	0
d) Rates		63,100	63,100
e) Water	4,190		4,190
f) Sewerage	6,354		6,354
g) Refuse	1,887		1,887
h) Repairs and Maintenance	5,742	6,310	12,052
<b>Subtotal excluding Rates</b>	<b>52,026</b>	<b>20,733</b>	<b>72,759</b>
<b>Premises Totals including Rates</b>	<b>52,026</b>	<b>83,833</b>	<b>135,859</b>

	Per pupil element £	Other factors £	Total £
<b>D. Supplies and Services</b>			
a) Main Purchasing Allowance	78,692	8,381	87,073
b) External Examinations	36,418		36,418
c) Telephones	2,865		2,865
d) Staff Travel and Recruitment	3,445		3,445
e) Educational Visits	10,389		10,389
f) Link Courses & Practical Education	22,058	21,030	43,088
g) Free School Meals and Minority Ethnic Supplement		1,940	1,940
h) Initial Equipping Allowance		0	0
i) Reorganisation Allowance		0	0
j) Library Allowance		0	0
k) Support Staff Training	416	320	736
l) School Improvement	14,147	825	14,972
m) Bank A/C Interest Deduction		0	0

<b>Supplies and Services Totals</b>	<b>168,430</b>	<b>32,496</b>	<b>200,926</b>
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	Per pupil element £	Other factors £	Total £
<b>E. Special &amp; Additional Educational Needs</b>			
a) SEN Staffing		82,765	82,765
b) SEN Resourced Provision Funding		0	0
c) Social Deprivation Funding		48,191	48,191
d) Pupil Retention Funding	1,117	6,044	7,161
e) Turbulence - no supplement		0	0
f) Service Family Funding		1,332	1,332
g) Additional Deprivation Funding		45,569	45,569

<b>Special and Additional Educational Needs Total</b>	<b>1,117</b>	<b>183,902</b>	<b>185,019</b>
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	Per pupil element £	Other factors £	Total £
<b>F. Management Partnership</b>			
a) Caretaking and Cleaning Management		1,777	1,777
b) Hampshire Teaching and Leadership College	663	333	996
c) Financial Services		1,845	1,845
d) Information Technology	562	3,553	4,115
e) Inspection and Advisory Support	5,218	2,084	7,302
f) Legal Services	221	200	421
g) Long Term Sickness and Maternity	14,866		14,866
h) Music Services	8,486	72	8,558
i) Repair and Maintenance	19,738	22,279	42,017
j) School Library Service	2,694	1,042	3,736
k) School Meals	2,448	13,348	15,796
l) Personnel Services	5,111		5,111
m) Treasurer's Services	984	225	1,209
n) Payroll Services	3,325	62	3,387
o) Admissions	1,672	2,004	3,676
p) Insurance	11,207	18,066	29,273
q) Redeployment & Protected Salaries		0	0
<b>Management Partnership Total</b>	<b>77,195</b>	<b>66,890</b>	<b>144,085</b>

**Summary of Formula Allocations**

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
<b>Teacher</b>	1,500,856	221,273	1,722,129
<b>Other</b>	102,863	144,141	247,004
<b>C. Premises excluding Rates</b>	52,026	20,733	72,759
<b>Rates</b>		63,100	63,100
<b>D. Supplies and Services</b>	168,430	32,496	200,926
<b>E. Special and Additional Education Needs</b>	1,117	183,902	185,019
<b>F. Management Partnership</b>	77,195	66,890	144,085
<b>G. 6th Form Allocation from LSC</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>		10,486	10,486
<b>2009/10 Formula Allocations Total</b>	<b>1,902,487</b>	<b>743,021</b>	<b>2,645,508</b>

<b>2009/10 BUDGET SHARE TOTAL</b>	<b>£2,645,508</b>
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**Further Allocation (outside budget share):**

<i>School Standards Grant. A separate allocation based on 631 pupils</i>	<b>£98,823</b>
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**Further Allocation (outside budget share):**

<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>	<b>£48,651</b>
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**School specific data used in calculations**

Square metres

<b>a) Floor area</b>	(i)	Buildings area	6,513
(lines B.f., C.b., h., F.i.)	(ii)	Kitchen area	74
	(iii)	Youth area	0
	(iv)	Pool area	0
	(v)	Net area (i)-(ii)-(iii)+(iv)	<u>6,439</u>
		1.	
<b>b) Rates</b>	(i)	Payment 2008/09	£60,095
(line C.d.)	(ii)	Rateable values	£132,000
	(iii)	Rates due 2009/10	£63,100
<b>c) Initial Equipping Places</b>	(line D.h.)		0
<b>d) Library Allowance Places</b>	(line D.j.)		0
<b>e) Minority Ethnic Score for years 7-11</b>	(lines B.e., D.g.)		27
<b>f) Free School Meals Pupils, January 2009 in years 7-11</b>	(lines D.g., E.a., F.k.)		44
<b>g) SEN Propensity Results</b>	(i)	Number of Unit A pupil units	17.6
(line E.a.)	(ii)	Number of Unit B pupil units	31.5
	(iii)	Number of Unit C pupil units	272.0
<b>h) Index of Multiple Deprivation Average Score</b>	(line E.c.)		16,368
<b>i) Number of Looked After Children</b>	(line E.d.)		5
<b>j) Number of Reintegrated Pupils (previously excluded)</b>	(line E.d.)		0
<b>k) Number of Service Family Pupils</b>	(line E.f.)		7
<b>l) Average number of Children in Care in 2007</b>	(line E.f.)		0.0
<b>m) Additional Deprivation Funding</b>	(line E.h.)	Deprivation Threshold Percentage	20.0%
		Additional Deprivation Score	143.3
<b>n) Low attainment pupil numbers for Key Stage 2</b>	(line B.c.)		89.59
<b>o) Minimum Adjusted Budget Share 2009/10</b>			£2,536,839
<b>p) School band for Personalised Learning</b>	(line B.c.)		Band 3
<b>q) Gifted and Talented Year 7 Pupils</b>	(line B.c.)		13.00
<b>r) Number of Disadvantage and Entitlement Pupils</b>	(line B.c.)		238.00
<b>s) School Level for Practical Education</b>	(line D.f.)		Level 1
<b>t) Number of pupils eligible for growing schools funding</b>			0
<b>u) Number of FTE pupils aged 11-15 as at Jan 2009 PLASC for SSG(P)</b>			630
<b>v) Number of FTE pupils aged 11-15 eligible for FSM at Jan 2008 PLASC for SSG(P)</b>			55
<b>w) Number FTE pupils in Year 7 as at January 2008 PLASC for SSG(P)</b>			111
<b>x) Number of pupils not achieving level 4 in English in the 2007 KS2 tests for SSG(P)</b>			26.72
<b>y) Number of pupils not achieving level 4 in Maths in the 2007 KS2 tests for SSG(P)</b>			25.65
<b>z) Number of FTE pupils aged 11-15 as at Jan 2008 PLASC for SSG(P)</b>			663
<b>zi) ASD Enhancement - Oakmore Provision</b>			No