

Revised 2010/11 Budget Share

Horndean Technology College

DCSF No. 4173

South East

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

	January 2010 Number on Roll
Year 7	227
Year 8	240
Year 9	227
Year 10	218
Year 11	257
Totals	1,169

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	2,821,579	114,630	2,936,209
b) New School Allowance		0	0
c) Personalised Learning	15,156	73,269	88,425
Teacher Staffing Subtotals	2,836,735	187,899	3,024,634
d) Support and Administrative Staff	174,452	51,490	225,942
e) Minority Ethnic Weighting		4,107	4,107
f) Caretaking and Cleaning		207,172	207,172
g) Midday Supervision	23,602		23,602
Other Staffing Subtotals	198,054	262,769	460,823
Staffing Totals	3,034,789	450,668	3,485,457

C. Premises

	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	39,641	0	39,641
b) Energy	25,122	31,693	56,815
c) Rents		0	0
d) Rates		114,885	114,885
e) Water	8,019		8,019
f) Sewerage	12,158		12,158
g) Refuse	3,612		3,612
h) Repairs and Maintenance	10,989	13,857	24,846
Subtotal excluding Rates	99,541	45,550	145,091
Premises Totals including Rates	99,541	160,435	259,976

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	151,502	8,802	160,304
b) External Examinations	69,647		69,647
c) Telephones	5,483		5,483
d) Staff Travel and Recruitment	6,593		6,593
e) Educational Visits	19,695		19,695
f) Link Courses & Practical Education	41,031	12,950	53,981
g) Free School Meals and Minority Ethnic Supplement		3,780	3,780
h) Initial Equipping Allowance		0	0
i) Reorganisation Allowance		0	0
j) Library Allowance		0	0
k) Support Staff Training	795	329	1,124
l) School Improvement	27,062	852	27,914
m) Bank A/C Interest Deduction		0	0

Supplies and Services Totals	321,808	26,713	348,521
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E. Special & Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing		156,611	156,611
b) SEN Resourced Provision Funding		0	0
c) Social Deprivation Funding		0	0
d) Pupil Retention Funding	2,116	11,735	13,851
e) Turbulence - no supplement		0	0
f) Service Family Funding		974	974
g) Additional Deprivation Funding		0	0

Special and Additional Educational Needs Total	2,116	169,320	171,436
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F. Management Partnership	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		3,957	3,957
b) Hampshire Teaching and Leadership College	1,263	344	1,607
c) Financial Services		1,891	1,891
d) Information Technology	1,064	3,642	4,706
e) Inspection and Advisory Support	9,913	2,136	12,049
f) Legal Services	421	207	628
g) Long Term Sickness and Maternity	27,904		27,904
h) Music Services	16,541	74	16,615
i) Repair and Maintenance	38,039	48,706	86,745
j) School Library Service	5,155	1,075	6,230
k) School Meals	4,653	23,783	28,436
l) Personnel Services	9,703		9,703
m) Treasurer's Services	1,870	231	2,101
n) Payroll Services	6,313	64	6,377
o) Admissions	0	0	0
p) Insurance	21,568	18,570	40,138
q) Redeployment & Protected Salaries		0	0
Management Partnership Total	144,407	104,680	249,087

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	2,836,735	187,899	3,024,634
Other	198,054	262,769	460,823
C. Premises excluding Rates	99,541	45,550	145,091
Rates		114,885	114,885
D. Supplies and Services	321,808	26,713	348,521
E. Special and Additional Education Needs	2,116	169,320	171,436
F. Management Partnership	144,407	104,680	249,087
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 2010/11 Formula Allocations Total	3,602,661	911,816	4,514,477

Revised 2010/11 BUDGET SHARE TOTAL**£4,514,477****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 1169 pupils***£163,970****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£75,585****ISA Funding included in non-teaching staff funding****£5,899**

School specific data used in calculations

Square metres

a) Floor area	(i)	Buildings area	13,873
(lines B.f., C.b., h., F.i.)	(ii)	Kitchen area	153
	(iii)	Youth area	0
	(iv)	Pool area	0
	(v)	Net area (i)-(ii)-(iii)+(iv)	13,720
		1.	
b) Rates	(i)	Payment 2009/10	£133,375
(line C.d.)	(ii)	Rateable values	£277,500
	(iii)	Rates due 2010/11	£114,885
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.)		55
f) Free School Meals Pupils, January 2010 in years 7-11	(lines D.g., E.a., F.k.)		80
g) SEN Propensity Results	(i)	Number of Unit A pupil units	50.4
(line E.a.)	(ii)	Number of Unit B pupil units	70.5
	(iii)	Number of Unit C pupil units	331.0
h) Index of Multiple Deprivation Average Score	(line E.c.)		24,204
i) Number of Looked After Children	(line E.d.)		4
j) Number of Reintegrated Pupils (previously excluded)	(line E.d.)		0
k) Number of Service Family Pupils	(line E.f.)		5
l) Average number of Children in Care in 2007	(line E.f.)		0.0
m) Additional Deprivation Funding	(line E.h.)	Deprivation Threshold Percentage	10.0%
		Additional Deprivation Score	140.0
n) Low attainment pupil numbers for Key Stage 2	(line B.c.)		186.43
o) Minimum Adjusted Budget Share 2010/11			£4,372,015
p) School band for Personalised Learning	(line B.c.)		Not Applicable
q) Gifted and Talented Year 7 Pupils	(line B.c.)		15.00
r) Number of Disadvantage and Entitlement Pupils	(line B.c.)		287.00
s) School Level for Practical Education	(line D.f.)		Level 2
t) Number of pupils eligible for growing schools funding			0
u) Number of FTE pupils aged 11-15 as at Jan 2009 PLASC for SSG(P)			1169
v) Number of FTE pupils aged 11-15 eligible for FSM at Jan 2008 PLASC for SSG(P)			84
w) Number FTE pupils in Year 7 as at January 2008 PLASC for SSG(P)			220
x) Number of pupils not achieving level 4 in English in the 2007 KS2 tests for SSG(P)			34.43
y) Number of pupils not achieving level 4 in Maths in the 2007 KS2 tests for SSG(P)			44.11
z) Number of FTE pupils aged 11-15 as at Jan 2008 PLASC for SSG(P)			1,206
zi) ASD Enhancement - Oakmore Provision			No

Revision of :

	From	To
1. Correction of PLASC Yr 9 for duplicate pupil	228.00	227.00
2. No of FTE pupils for SSG Allocation	1,170.00	1,169.00
3. No of FTE pupils aged 11 - 15 for SSG (P) allocation	1,170.00	1,169.00

