

2011/12 Budget Share

Horndean Technology College

DfE No. 4173

South East

A. Number on Roll (including SEN Resourced Provision)

	January 2011 Number on Roll
Year 7	217
Year 8	232
Year 9	241
Year 10	233
Year 11	217
Totals	1,140

B. Staffing	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	2,880,391	139,630	3,020,021
a(i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		-42,429	-42,429
b) New School Allowance		0	0
c) Personalised Learning	30,486	173,139	203,625
Teacher Staffing Subtotals	2,910,877	270,340	3,181,217
d) Support and Administrative Staff	382,782	95,600	478,382
e) Minority Ethnic Weighting		3,808	3,808
f) Caretaking and Cleaning		203,468	203,468
g) Midday Supervision	23,017		23,017
Other Staffing Subtotals	405,799	302,876	708,675
Staffing Totals	3,316,676	573,216	3,889,892
C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	38,657	0	38,657
b) Energy	25,821	33,340	59,161
c) Rents		0	0
d) Rates		120,158	120,158
e) Water	7,706		7,706
f) Sewerage	12,095		12,095
g) Refuse	3,523		3,523
h) Repairs and Maintenance	10,716	13,857	24,573
Subtotal excluding Rates	98,518	47,197	145,715
Premises Totals including Rates	98,518	167,355	265,873

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	153,102	8,802	161,904
b) External Examinations	62,388		62,388
c) Telephones	5,347		5,347
d) Staff Travel and Recruitment	6,430		6,430
e) Educational Visits	19,182		19,182
f) Link Courses & Practical Education	38,872	12,950	51,822
g) Free School Meals and Minority Ethnic Supplement		3,360	3,360
h) Initial Equipping Allowance		0	0
i) Reorganisation Allowance		0	0
j) Library Allowance		0	0
k) Support Staff Training	775	329	1,104
l) School Improvement	37,962	153,652	191,614
m) Bank A/C Interest Deduction		0	0

Supplies and Services Totals	324,058	179,093	503,151
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E. Special & Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing		152,645	152,645
b) SEN Resourced Provision Funding		0	0
c) Social Deprivation Funding		0	0
d) Pupil Retention Funding	2,063	19,419	21,482
e) Turbulence - no supplement		0	0
f) Service Family Funding		1,018	1,018
g) Additional Deprivation Funding		0	0

Special and Additional Educational Needs Total	2,063	173,082	175,145
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F. Management Partnership	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		3,886	3,886
b) Hampshire Teaching and Leadership College	1,243	346	1,589
c) Financial Services		1,891	1,891
d) Information Technology	1,049	3,642	4,691
e) Inspection and Advisory Support	9,667	2,136	11,803
f) Legal Services	410	207	617
g) Long Term Sickness and Maternity	27,212		27,212
h) Music Services	16,342	74	16,416
i) Repair and Maintenance	37,483	48,980	86,463
j) School Library Service	5,027	1,075	6,102
k) School Meals	4,537	31,446	35,983
l) Personnel Services	9,462	0	9,462
m) Treasurer's Services	1,824	37	1,861
n) Payroll Services	6,259	64	6,323
o) Admissions	0	0	0
p) Insurance	21,204	18,600	39,804
q) Redeployment & Protected Salaries		0	0

Management Partnership Total	141,719	112,384	254,103
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Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	2,910,877	270,340	3,181,217
Other	405,799	302,876	708,675
C. Premises excluding Rates	98,518	47,197	145,715
Rates		120,158	120,158
D. Supplies and Services	324,058	179,093	503,151
E. Special and Additional Education Needs	2,063	173,082	175,145
F. Management Partnership	141,719	112,384	254,103
G. 6th Form Allocation from YPLA	0		0
H. Growing Schools Funding		0	0
I. Real Term Protection		0	0
J. Extra under Minimum Funding Guarantee		0	0
2011/12 Formula Allocations Total	3,883,034	1,205,130	5,088,164

2011/12 BUDGET SHARE TOTAL	£5,088,164
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Pupil Premium allocation outside budget share (does not include Children in Care):

Deprivation - 69 pupils eligible for free school meals	£29,670
Service Children - 6 service family pupils	£1,200

<i>ISA funding included in non-staffing totals</i>	£5,614
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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 2010/11	£114,885
	(line C.d.)	(ii) Rateable values	£277,500
		(iii) Rates due 2011/12	£120,158
	(line D.n.)	iv) Boarding House	£0
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.)	51
f)	Free School Meals Pupils, January 2011 in years 7-11		69
	(lines D.g., E.a., F.k.)		
g)	SEN Propensity Results	(i) Number of Unit A pupil units	51.1
		(ii) Number of Unit B pupil units	72.4
	(line E.a.)	(iii) Number of Unit C pupil units	305.0
h)	Index of Multiple Deprivation Average Score	(line E.c.)	24,122
i)	Number of Looked After Children	(line E.d.)	5
j)	Number of Reintegrated Pupils (previously excluded)	(line E.d.)	1
k)	Number of Service Family Pupils	(line E.f.)	6
l)	Additional Deprivation Funding	(line E.h.)	
		Deprivation Threshold Percentage	10.0%
		Additional Deprivation Score	140.0
m)	Low attainment pupil numbers for Key Stage 2	(line B.c.)	174.00
n)	Minimum Adjusted Budget Share 2011/12		£4,873,223
o)	School band for Personalised Learning	(line B.c.)	Not Applicable
p)	Gifted and Talented Year 7 Pupils	(line B.c.)	4.00
q)	Number of Disadvantage and Entitlement Pupils	(line B.c.)	273.00
r)	School Level for Practical Education	(line D.f.)	Level 2
s)	Number of pupils eligible for growing schools funding		0
t)	ASD Enhancement - Oakmore Provision		No
u)	Mainstreaming Grants - Baseline 2010/11		
	(i)	School Development Grant (SDG) - (this does not include AST Funding)	£93,621
	(ii)	Specialist Schools Grant	£129,000
	(iii)	School Standards Grant (SSG)	£163,970
	(iv)	School Standards Grant Personalisation SSG(P)	£75,650
	(v)	1 to 1 Tuition	£47,120
	(vi)	School Lunch Grant	£11,373
	(vii)	National Strategy	£34,184
	(viii)	Ethnic Minority Achievement Grant (EMAG)	£733
v)	PRP & Threshold 2009/10 Actuals		£100,282
w)	PRP & Threshold Total Transition Amount		£63,644