

Revised 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	215
Year 8	231
Year 9	241
Year 10	233
Year 11	217
Totals	1,137

B. Staffing	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	2,873,451	139,630	3,013,081
a(i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		-42,429	-42,429
b) New School Allowance		0	0
c) Personalised Learning	30,381	173,139	203,520
Teacher Staffing Subtotals	2,903,832	270,340	3,174,172
d) Support and Administrative Staff	381,852	95,600	477,452
e) Minority Ethnic Weighting		3,808	3,808
f) Caretaking and Cleaning		203,468	203,468
g) Midday Supervision	22,956		22,956
Other Staffing Subtotals	404,808	302,876	707,684
Staffing Totals	3,308,640	573,216	3,881,856

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	38,556	0	38,556
b) Energy	25,753	33,340	59,093
c) Rents		0	0
d) Rates		120,158	120,158
e) Water	7,686		7,686
f) Sewerage	12,064		12,064
g) Refuse	3,513		3,513
h) Repairs and Maintenance	10,688	13,857	24,545
Subtotal excluding Rates	98,260	47,197	145,457
Premises Totals including Rates	98,260	167,355	265,615

	Per pupil element £	Other factors £	Total £
D. Supplies and Services			
a) Main Purchasing Allowance	152,699	8,802	161,501
b) External Examinations	62,388		62,388
c) Telephones	5,333		5,333
d) Staff Travel and Recruitment	6,413		6,413
e) Educational Visits	19,133		19,133
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	773	329	1,102
l) School Improvement	37,862	153,652	191,514
m) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	323,473	179,093	502,566
E. Special & Additional Educational Needs			
a) SEN Staffing		152,645	152,645
b) SEN Resourced Provision Funding		0	0
c) Social Deprivation Funding		0	0
d) Pupil Retention Funding	2,058	19,419	21,477
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	2,058	173,082	175,140
F. Management Partnership			
a) Caretaking and Cleaning Management		3,886	3,886
b) Hampshire Teaching and Leadership College	1,239	346	1,585
c) Financial Services		1,891	1,891
d) Information Technology	1,046	3,642	4,688
e) Inspection and Advisory Support	9,642	2,136	11,778
f) Legal Services	409	207	616
g) Long Term Sickness and Maternity	27,140		27,140
h) Music Services	16,280	74	16,354
i) Repair and Maintenance	37,385	48,980	86,365
j) School Library Service	5,014	1,075	6,089
k) School Meals	4,525	31,422	35,947
l) Personnel Services	9,437	0	9,437
m) Treasurer's Services	1,819	37	1,856
n) Payroll Services	6,242	64	6,306
o) Admissions	0	0	0
p) Insurance	21,148	18,600	39,748
q) Redeployment & Protected Salaries		0	0
Management Partnership Total	141,326	112,360	253,686

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	2,903,832	270,340	3,174,172
Other	404,808	302,876	707,684
C. Premises excluding Rates	98,260	47,197	145,457
Rates		120,158	120,158
D. Supplies and Services	323,473	179,093	502,566
E. Special and Additional Education Needs	2,058	173,082	175,140
F. Management Partnership	141,326	112,360	253,686
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
Revised 2011/12 Formula Allocations Total	3,873,757	1,205,106	5,078,863

K. Supplementary Budget at 0.3%

15,237

Revised 2011/12 BUDGET SHARE TOTAL**£5,094,100*****Pupil Premium allocation outside budget share (does not include Children in Care):***

Deprivation - 69 pupils eligible for free school meals	£33,672
Service Children - 6 service family pupils	£1,200

ISA funding included in non-staffing totals**£5,606**

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			£4,862,209
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

Revision of :

From

To

1. Supplementary Budget Share Funding 0.3%