

2012/13 Budget Share

The Hayling College

DfE No. 4147

A. Number on Roll (including actual number of pupils in SEN Resourced Provision)

	January 2012 Number on Roll
Year 7	101
Year 8	114
Year 9	116
Year 10	124
Year 11	109
Totals	564

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	1,434,784	192,628	1,627,412
a(i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		-6,156	-6,156
b) Newly Qualified Teachers		3,591	3,591
c) New School Allowance		0	0
d) Personalised Learning	15,033	134,086	149,119
Teacher Staffing Subtotals	1,449,817	324,149	1,773,966
e) Support and Administrative Staff	189,622	96,690	286,312
f) Minority Ethnic Weighting		1,867	1,867
g) Caretaking and Cleaning		94,082	94,082
h) Midday Supervision	11,387		11,387
Other Staffing Subtotals	201,009	192,639	393,648
Staffing Totals	1,650,826	516,788	2,167,614

C. Premises

	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	19,373	0	19,373
b) Energy	13,282	15,923	29,205
c) Rents		0	0
d) Rates		15,206	15,206
e) Water	3,852		3,852
f) Sewerage	5,984		5,984
g) Refuse	1,743		1,743
h) Repairs and Maintenance	5,364	6,471	11,835
Subtotal excluding Rates	49,598	22,394	71,992
Premises Totals including Rates	49,598	37,600	87,198

	Per pupil element £	Other factors £	Total £
D. Supplies and Services			
a) Main Purchasing Allowance	92,496	9,050	101,546
b) External Examinations	31,425		31,425
c) Telephones	2,673		2,673
d) Staff Travel and Recruitment	3,220		3,220
e) Educational Visits	9,509		9,509
f) Link Courses & Practical Education	20,439	21,570	42,009
g) Free School Meals and Minority Ethnic Supplement		2,436	2,436
h) Initial Equipping Allowance		0	0
i) Reorganisation Allowance		0	0
j) Library Allowance		0	0
k) Support Staff Training	384	329	713
l) School Improvement	18,950	91,762	110,712
m) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	179,096	125,147	304,243
	Per pupil element £	Other factors £	Total £
E. Special & Additional Educational Needs			
a) SEN Staffing		103,220	103,220
b) SEN Resourced Provision Funding		0	0
c) Social Deprivation Funding		40,867	40,867
d) Pupil Retention Funding	1,021	7,121	8,142
e) Turbulence - supplement at 1.226%		148	148
f) Service Family Funding		510	510
g) Additional Deprivation Funding		78,242	78,242
h) Children in Care		5,907	5,907
Special and Additional Educational Needs Total	1,021	236,015	237,036
	Per pupil element £	Other factors £	Total £
F. Management Partnership			
a) Caretaking and Cleaning Management		1,797	1,797
b) Hampshire Teaching and Leadership College	620	347	967
c) Financial Services		1,900	1,900
d) Information Technology	519	3,660	4,179
e) Inspection and Advisory Support	4,783	2,200	6,983
f) Legal Services	203	208	411
g) Long Term Sickness and Maternity	13,463		13,463
h) Music Services	8,861	74	8,935
i) Repair and Maintenance	18,697	22,838	41,535
j) School Library Service	2,487	1,080	3,567
k) School Meals	2,245	24,557	26,802
l) Personnel Services	4,681	1,350	6,031
m) Treasurer's Services	902	37	939
n) Payroll Services	3,096	64	3,160
o) Admissions	1,534	2,054	3,588
p) Insurance	10,490	18,730	29,220
q) Redeployment & Protected Salaries		0	0
Management Partnership Total	72,581	80,896	153,477

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	1,449,817	324,149	1,773,966
Other	201,009	192,639	393,648
C. Premises excluding Rates	49,598	22,394	71,992
Rates		15,206	15,206
D. Supplies and Services	179,096	125,147	304,243
E. Special and Additional Education Needs	1,021	236,015	237,036
F. Management Partnership	72,581	80,896	153,477
G. 6th Form Allocation from EFA	0		0
H. Growing Schools Funding		0	0
I. Real Term Protection		0	0
J. Extra under Minimum Funding Guarantee		0	0
2012/13 Formula Allocations Total	1,953,122	996,446	2,949,568

2012/13 BUDGET SHARE TOTAL**£2,949,568****Additional Information:*****Pupil Premium allocation outside budget share (does not include Children in Care):***

Deprivation - 136 pupils currently on the January 2012 census eligible for FSM in the last 6 years

£81,600

Service Children - 3 service family pupils

£750***One Off funding in 2012/13 Budget Share in Row D(a) Main Purchasing Allowance*****£16,638*****ISA Funding included in Non Staffing totals*****£3,119**

School specific data used in calculations

a) Newly Qualified Teachers (line B.b.)			1.00
			Square metres
b) Floor area	(i)	Buildings area	6,418
(lines B.g., 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>6,344</u>
			1.
c) Rates	(i)	Payment 2011/12	£14,376
(line C.d.)	(ii)	Rateable values	£166,000
	(iii)	Rates due 2012/13	£15,206
(line D.n.)	iv)	Boarding House Council Tax	£0
d) Initial Equipping Places (line D.h.)			0
e) Library Allowance Places (line D.j.)			0
f) Minority Ethnic Score for years 7-11 (lines B.f., D.g.)			25
g) Free School Meals Pupils, January 2012 in years 7-11			62
(lines D.g., E.a., F.k.)			
h) SEN Propensity Results	(i)	Number of Unit A pupil units	26.8
	(ii)	Number of Unit B pupil units	31.7
(line E.a.)	(iii)	Number of Unit C pupil units	269.0
i) Index of Multiple Deprivation Average Score (line E.c.)			15,553
j) Number of Looked After Children (line E.d.)			4
k) Number of Reintegrated Pupils (previously excluded) (line E.d.)			0
l) Number of Service Family Pupils (line E.f.)			3
m) Additional Deprivation Funding (line E.g.)		Deprivation Threshold Percentage	20.0%
		Additional Deprivation Score	143.3
n) Children in Care Pupil Numbers (line E.h.)		Spring 2011	4.0
		Summer 2011	4.0
		Autumn 2011	3.0
o) Low attainment pupil numbers for Key Stage 2 (line B.d.)			80.00
p) Minimum Adjusted Budget Share 2012/13			£2,774,571
q) School band for Personalised Learning (line B.d.)			Band 3
r) Gifted and Talented Year 7 Pupils (line B.d.)			7.00
s) Number of Disadvantage and Entitlement Pupils (line B.d.)			255.00
t) School Level for Practical Education (line D.f.)			Level 1
u) Number of pupils eligible for growing schools funding			0
v) ASD Enhancement - Oakmore Provision			No
w) Specialist Schools Funding (line D.l.)			£76,110
x) PRP & Threshold Total Transition Amount (line B.a(i))			£18,469