

Revised 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	113
Year 9	116
Year 10	124
Year 11	109
Totals	563

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	1,432,462	192,902	1,625,364
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	14,956	134,086	149,042
Teacher Staffing Subtotals	1,447,418	324,423	1,771,841
e) Support and Administrative Staff	189,312	96,690	286,002
f) Minority Ethnic Weighting		1,867	1,867
g) Caretaking and Cleaning		94,082	94,082
h) Midday Supervision	11,367		11,367
Other Staffing Subtotals	200,679	192,639	393,318
Staffing Totals	1,648,097	517,062	2,165,159

C. Premises

	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	19,339	0	19,339
b) Energy	13,259	15,923	29,182
c) Rents		0	0
d) Rates		15,206	15,206
e) Water	3,845		3,845
f) Sewerage	5,973		5,973
g) Refuse	1,740		1,740
h) Repairs and Maintenance	5,354	6,471	11,825
Subtotal excluding Rates	49,510	22,394	71,904
Premises Totals including Rates	49,510	37,600	87,110

	Per pupil element £	Other factors £	Total £
D. Supplies and Services			
a) Main Purchasing Allowance	92,332	9,050	101,382
b) External Examinations	31,425		31,425
c) Telephones	2,669		2,669
d) Staff Travel and Recruitment	3,215		3,215
e) Educational Visits	9,493		9,493
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	383	329	712
l) School Improvement	18,917	91,762	110,679
m) Bank A/C Interest Deduction		0	0

Supplies and Services Totals

178,873	125,147	304,020
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E. Special & Additional Educational Needs

	Per pupil element £	Other factors £	Total £
a) SEN Staffing		103,220	103,220
b) SEN Resourced Provision Funding		0	0
c) Social Deprivation Funding		40,794	40,794
d) Pupil Retention Funding	1,019	7,121	8,140
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

1,019	235,942	236,961
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F. Management Partnership

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		1,797	1,797
b) Hampshire Teaching and Leadership College	619	347	966
c) Financial Services		1,900	1,900
d) Information Technology	518	3,660	4,178
e) Inspection and Advisory Support	4,774	2,200	6,974
f) Legal Services	203	208	411
g) Long Term Sickness and Maternity	13,439		13,439
h) Music Services	8,840	74	8,914
i) Repair and Maintenance	18,663	22,838	41,501
j) School Library Service	2,483	1,080	3,563
k) School Meals	2,241	24,549	26,790
l) Personnel Services	4,673	1,350	6,023
m) Treasurer's Services	901	37	938
n) Payroll Services	3,091	64	3,155
o) Admissions	1,531	2,054	3,585
p) Insurance	10,472	18,730	29,202
q) Redeployment & Protected Salaries		0	0
Management Partnership Total	72,448	80,888	153,336

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	1,447,418	324,423	1,771,841
Other	200,679	192,639	393,318
C. Premises excluding Rates	49,510	22,394	71,904
Rates		15,206	15,206
D. Supplies and Services	178,873	125,147	304,020
E. Special and Additional Education Needs	1,019	235,942	236,961
F. Management Partnership	72,448	80,888	153,336
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
Revised 2012/13 Formula Allocations Total	1,949,947	996,639	2,946,586

Revised 2012/13 BUDGET SHARE TOTAL**£2,946,586****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**£16,609*****ISA Funding included in Non Staffing totals*****£3,116**

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)	6,344
			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			£2,770,276
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

Revision of :

From

To

1. Correction of PLASC Yr 8 for duplicate pupil

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