

# Revised 2012/13 Budget Share

## Horndean Technology College

### DfE No. 4173

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

	January 2012 Number on Roll
Year 7	199
Year 8	217
Year 9	233
Year 10	246
Year 11	231
<b>Totals</b>	<b>1,126</b>

#### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	2,870,024	139,630	3,009,654
a(i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		-21,215	-21,215
b) Newly Qualified Teachers		21,546	21,546
c) New School Allowance		0	0
d) Personalised Learning	29,344	155,796	185,140
<b>Teacher Staffing Subtotals</b>	<b>2,899,368</b>	<b>295,757</b>	<b>3,195,125</b>
e) Support and Administrative Staff	380,019	96,690	476,709
f) Minority Ethnic Weighting		3,584	3,584
g) Caretaking and Cleaning		194,332	194,332
h) Midday Supervision	22,734		22,734
<b>Other Staffing Subtotals</b>	<b>402,753</b>	<b>294,606</b>	<b>697,359</b>
<b>Staffing Totals</b>	<b>3,302,121</b>	<b>590,363</b>	<b>3,892,484</b>

#### C. Premises

	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	38,678	0	38,678
b) Energy	26,517	32,891	59,408
c) Rents		0	0
d) Rates		127,095	127,095
e) Water	7,691		7,691
f) Sewerage	11,947		11,947
g) Refuse	3,479		3,479
h) Repairs and Maintenance	10,708	13,366	24,074
<b>Subtotal excluding Rates</b>	<b>99,020</b>	<b>46,257</b>	<b>145,277</b>
<b>Premises Totals including Rates</b>	<b>99,020</b>	<b>173,352</b>	<b>272,372</b>

<b>D. Supplies and Services</b>	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	184,664	9,050	193,714
b) External Examinations	66,597		66,597
c) Telephones	5,337		5,337
d) Staff Travel and Recruitment	6,429		6,429
e) Educational Visits	19,008		19,008
f) Link Courses & Practical Education	41,842	12,950	54,792
g) Free School Meals and Minority Ethnic Supplement		3,444	3,444
h) Initial Equipping Allowance		0	0
i) Reorganisation Allowance		0	0
j) Library Allowance		0	0
k) Support Staff Training	766	329	1,095
l) School Improvement	37,834	150,427	188,261
m) Bank A/C Interest Deduction		0	0

**Supplies and Services Totals**

<b>362,477</b>	<b>176,200</b>	<b>538,677</b>
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**E. Special & Additional Educational Needs**

	Per pupil element £	Other factors £	Total £
a) SEN Staffing		144,613	144,613
b) SEN Resourced Provision Funding		0	0
c) Social Deprivation Funding		0	0
d) Pupil Retention Funding	2,038	12,246	14,284
e) Turbulence - no supplement		0	0
f) Service Family Funding		1,190	1,190
g) Additional Deprivation Funding		0	0
h) Children in Care		8,592	8,592

**Special and Additional Educational Needs Total**

<b>2,038</b>	<b>166,641</b>	<b>168,679</b>
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**F. Management Partnership**

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		3,712	3,712
b) Hampshire Teaching and Leadership College	1,239	347	1,586
c) Financial Services		1,900	1,900
d) Information Technology	1,036	3,660	4,696
e) Inspection and Advisory Support	9,548	2,200	11,748
f) Legal Services	405	208	613
g) Long Term Sickness and Maternity	26,878		26,878
h) Music Services	17,455	74	17,529
i) Repair and Maintenance	37,327	47,174	84,501
j) School Library Service	4,966	1,080	6,046
k) School Meals	4,481	33,113	37,594
l) Personnel Services	9,346	0	9,346
m) Treasurer's Services	1,802	37	1,839
n) Payroll Services	6,182	64	6,246
o) Admissions	0	0	0
p) Insurance	20,944	18,730	39,674
q) Redeployment & Protected Salaries		0	0

**Management Partnership Total**

<b>141,609</b>	<b>112,299</b>	<b>253,908</b>
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**Summary of Formula Allocations**

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
Teacher	2,899,368	295,757	3,195,125
Other	402,753	294,606	697,359
<b>C. Premises excluding Rates</b>	99,020	46,257	145,277
Rates		127,095	127,095
<b>D. Supplies and Services</b>	362,477	176,200	538,677
<b>E. Special and Additional Education Needs</b>	2,038	166,641	168,679
<b>F. Management Partnership</b>	141,609	112,299	253,908
<b>G. 6th Form Allocation from EFA</b>	0		0
<b>H. Growing Schools Funding</b>		0	0
<b>I. Real Term Protection</b>		0	0
<b>J. Extra under Minimum Funding Guarantee</b>		0	0
<b>Revised 2012/13 Formula Allocations Total</b>	<b>3,907,265</b>	<b>1,218,855</b>	<b>5,126,120</b>

<b>Revised 2012/13 BUDGET SHARE TOTAL</b>
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<b>£5,126,120</b>
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**Additional Information:*****Pupil Premium allocation outside budget share (does not include Children in Care):***

Deprivation - 182 pupils currently on the January 2012 census eligible for FSM in the last 6 years	<b>£113,386</b>
Service Children - 7 service family pupils. There is an additional 4 service family pupil(s) from the 2011 census	<b>£2,750</b>

<b><i>One Off funding in 2012/13 Budget Share in Row D(a) Main Purchasing Allowance</i></b>
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<b>£33,217</b>
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<b><i>ISA Funding included in Non Staffing totals</i></b>
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<b>£5,525</b>
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**School specific data used in calculations**

<b>a) Newly Qualified Teachers</b> (line B.b.)			6.00
			Square metres
<b>b) Floor area</b>	(i)	Buildings area	13,251
(lines B.g., C.b., h., F.i.)	(ii)	Kitchen area	147
	(iii)	Youth area	0
	(iv)	Pool area	0
	(v)	Net area (i)-(ii)-(iii)+(iv)	13,104
			1.
<b>c) Rates</b>	(i)	Payment 2011/12	£123,486
(line C.d.)	(ii)	Rateable values	£277,500
	(iii)	Rates due 2012/13	£127,095
(line D.n.)	iv)	Boarding House Council Tax	£0
<b>d) Initial Equipping Places</b> (line D.h.)			0
<b>e) Library Allowance Places</b> (line D.j.)			0
<b>f) Minority Ethnic Score for years 7-11</b> (lines B.f., D.g.)			48
<b>g) Free School Meals Pupils, January 2012 in years 7-11</b>			75
(lines D.g., E.a., F.k.)			
<b>h) SEN Propensity Results</b>	(i)	Number of Unit A pupil units	43.5
	(ii)	Number of Unit B pupil units	62.8
(line E.a.)	(iii)	Number of Unit C pupil units	295.0
<b>i) Index of Multiple Deprivation Average Score</b> (line E.c.)			23,211
<b>j) Number of Looked After Children</b> (line E.d.)			7
<b>k) Number of Reintegrated Pupils (previously excluded)</b> (line E.d.)			0
<b>l) Number of Service Family Pupils</b> (line E.f.)			7
<b>m) Additional Deprivation Funding</b> (line E.g.)		Deprivation Threshold Percentage	10.0%
		Additional Deprivation Score	140.0
<b>n) Children in Care Pupil Numbers</b> (line E.h.)		Spring 2011	5.0
		Summer 2011	5.0
		Autumn 2011	6.0
<b>o) Low attainment pupil numbers for Key Stage 2</b> (line B.d.)			135.00
<b>p) Minimum Adjusted Budget Share 2012/13</b>			£4,851,015
<b>q) School band for Personalised Learning</b> (line B.d.)			Not Applicable
<b>r) Gifted and Talented Year 7 Pupils</b> (line B.d.)			21.00
<b>s) Number of Disadvantage and Entitlement Pupils</b> (line B.d.)			267.00
<b>t) School Level for Practical Education</b> (line D.f.)			Level 2
<b>u) Number of pupils eligible for growing schools funding</b>			0
<b>v) ASD Enhancement - Oakmore Provision</b>			No
<b>w) Specialist Schools Funding</b> (line D.l.)			£129,000
<b>x) PRP &amp; Threshold Total Transition Amount</b> (line B.a(i))			£63,644

**Revision of :**

	<b>From</b>	<b>To</b>
1. Per Pupil Premium Free School Meals Unit of Resource change	600	623
2. Per Pupil Premium Service Children from 2011 census		4.00