

Revised 2008/09 Budget Share

The Connaught School

DCSF No. 4312

North East

A. Number on Roll (including SEN Resourced Provision, but excluding 6th form)

	January 2008 Number on Roll
Year 7	130
Year 8	151
Year 9	161
Year 10	152
Year 11	157
Totals	751

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	1,735,224	123,141	1,858,365
b) New School Allowance		0	0
c) Personalised Learning	9,101	218,250	227,351
Teacher Staffing Subtotals	1,744,325	341,391	2,085,716
d) Support and Administrative Staff	103,973	48,000	151,973
e) Minority Ethnic Weighting		14,166	14,166
f) Caretaking and Cleaning		124,559	124,559
g) Midday Supervision	13,894		13,894
Other Staffing Subtotals	117,867	186,725	304,592
Staffing Totals	1,862,192	528,116	2,390,308

C. Premises

	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	23,754	0	23,754
b) Energy	15,050	19,258	34,308
c) Rents		0	0
d) Rates		71,319	71,319
e) Water	4,821		4,821
f) Sewerage	7,187		7,187
g) Refuse	2,170		2,170
h) Repairs and Maintenance	6,609	8,481	15,090
Subtotal excluding Rates	59,591	27,739	87,330
Premises Totals including Rates	59,591	99,058	158,649

	Per pupil element £	Other factors £	Total £
D. Supplies and Services			
a) Main Purchasing Allowance	87,642	7,900	95,542
b) External Examinations	40,412		40,412
c) Telephones	3,297		3,297
d) Staff Travel and Recruitment	3,965		3,965
e) Educational Visits	12,051		12,051
f) Link Courses & Practical Education	24,720	20,510	45,230
g) Free School Meals and Minority Ethnic Supplement		13,165	13,165
h) Initial Equipping Allowance		0	0
i) Reorganisation Allowance		0	0
j) Library Allowance		0	0
k) Support Staff Training	481	310	791
l) School Improvement	16,522	810	17,332
m) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	189,090	42,695	231,785
E. Special & Additional Educational Needs			
a) SEN Staffing		178,236	178,236
b) SEN Resourced Provision Funding		0	0
c) Social Deprivation Funding		0	0
d) Pupil Retention Funding	1,299	8,496	9,795
e) Turbulence - supplement at 4.102%		1,886	1,886
f) Children in Care		461	461
g) Service Family Funding		8,185	8,185
h) Additional Deprivation Funding		27,555	27,555
Special and Additional Educational Needs Total	1,299	224,819	226,118
F. Management Partnership			
a) Caretaking and Cleaning Management		2,379	2,379
b) Hampshire Teaching and Leadership College	766	325	1,091
c) Financial Services		1,800	1,800
d) Information Technology	653	3,466	4,119
e) Inspection and Advisory Support	6,061	2,033	8,094
f) Legal Services	255	195	450
g) Long Term Sickness and Maternity	17,153		17,153
h) Music Services	9,852	69	9,921
i) Repair and Maintenance	22,635	29,771	52,406
j) School Library Service	3,117	1,014	4,131
k) School Meals	2,846	45,040	47,886
l) Personnel Services	5,933		5,933
m) Treasurer's Services	1,142	219	1,361
n) Payroll Services	3,860	60	3,920
o) Admissions	0	0	0
p) Insurance	13,007	17,625	30,632
q) Redeployment & Protected Salaries		0	0
Management Partnership Total	87,280	103,996	191,276

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	1,744,325	341,391	2,085,716
Other	117,867	186,725	304,592
C. Premises excluding Rates	59,591	27,739	87,330
Rates		71,319	71,319
D. Supplies and Services	189,090	42,695	231,785
E. Special and Additional Education Needs	1,299	224,819	226,118
F. Management Partnership	87,280	103,996	191,276
G. 6th Form Allocation from LSC	0		0
H. Growing Schools Funding		0	0
I. Real Term Protection		0	0
J. Extra under Minimum Funding Guarantee		0	0
Revised 2008/09 Formula Allocations Total	2,199,452	998,684	3,198,136

Revised 2008/09 BUDGET SHARE TOTAL**£3,198,136****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 751 pupils***£105,264****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£86,167**

School specific data used in calculations

Square metres

a) Floor area	(i)	Buildings area	8,923
(lines B.f., C.b., h., F.i.)	(ii)	Kitchen area	89
	(iii)	Youth area	0
	(iv)	Pool area	0
	(v)	Net area (i)-(ii)-(iii)+(iv)	<u>8,834</u>
		1.	
b) Rates	(i)	Payment 2009/10	£60,773
(line C.d.)	(ii)	Rateable values	£154,000
	(iii)	Rates due 2008/09	£70,532
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.)		332
f) Free School Meals Pupils, January 2008 in years 7-11	(lines D.g., E.a., F.k.)		162
g) SEN Propensity Results	(i)	Number of Unit A pupil units	46.5
(line E.a.)	(ii)	Number of Unit B pupil units	63.5
	(iii)	Number of Unit C pupil units	504.0
h) Index of Multiple Deprivation Average Score	(line E.c.)		19,639
i) Number of Looked After Children	(line E.d.)		0
j) Number of Reintegrated Pupils (previously excluded)	(line E.d.)		0
k) Number of Service Family Pupils	(line E.f.)		44
l) Average number of Children in Care in 2007	(line E.f.)		0.3
m) Additional Deprivation Funding	(line E.h.)	Deprivation Threshold Percentage	20.0%
		Additional Deprivation Score	173.3
n) Low attainment pupil numbers for Key Stage 2	(line B.c.)		180.9
o) Minimum Adjusted Budget Share 2008/09			£3,083,007
p) School band for Personalised Learning	(line B.c.)		Band 1
q) Gifted and Talented Year 7 Pupils	(line B.c)		5
r) Number of Disadvantage and Entitlement Pupils	(line B.c.)		504
s) School Level for Practical Education	(line D.f.)		Level 1
t) Number of pupils eligible for growing schools funding			0
u) Number of FTE pupils aged 11-15 as at Jan 2008 PLASC for SSG(P)			744
v) Number of FTE pupils aged 11-15 eligible for FSM as at Jan 2008 PLASC for SSG(P)			162
w) Number FTE pupils in Year 7 as at January 2008 PLASC for SSG(P)			130
x) Number of pupils not achieving level 4 in English in the 2007 KS2 tests for SSG(P)			37.28
y) Number of pupils not achieving level 4 in Maths in the 2007 KS2 tests for SSG(P)			41.67
z) Number of FTE pupils aged 11-15 as at Jan 2007 PLASC for SSG(P)			735

May 2009

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Revision of :

From

To

1. Rates adjustment

787.00