

# Revised 2009/10 Budget Share

## The Connaught School

DCSF No. 4312

North East

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

	January 2009 Number on Roll
Year 7	130
Year 8	134
Year 9	152
Year 10	167
Year 11	168
<b>Totals</b>	<b>751</b>

B. Staffing	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	1,784,654	126,034	1,910,688
b) New School Allowance		0	0
c) Personalised Learning	8,264	99,030	107,294
<b>Teacher Staffing Subtotals</b>	<b>1,792,918</b>	<b>225,064</b>	<b>2,017,982</b>
d) Support and Administrative Staff	108,540	49,540	158,080
e) Minority Ethnic Weighting		20,992	20,992
f) Caretaking and Cleaning		128,056	128,056
g) Midday Supervision	14,442		14,442
<b>Other Staffing Subtotals</b>	<b>122,982</b>	<b>198,588</b>	<b>321,570</b>
<b>Staffing Totals</b>	<b>1,915,900</b>	<b>423,652</b>	<b>2,339,552</b>

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	24,663	0	24,663
b) Energy	15,628	19,851	35,479
c) Rents		0	0
d) Rates		75,175	75,175
e) Water	4,987		4,987
f) Sewerage	7,563		7,563
g) Refuse	2,245		2,245
h) Repairs and Maintenance	6,834	8,685	15,519
<b>Subtotal excluding Rates</b>	<b>61,920</b>	<b>28,536</b>	<b>90,456</b>
<b>Premises Totals including Rates</b>	<b>61,920</b>	<b>103,711</b>	<b>165,631</b>

<b>D. Supplies and Services</b>	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	93,657	8,381	102,038
b) External Examinations	44,335		44,335
c) Telephones	3,410		3,410
d) Staff Travel and Recruitment	4,100		4,100
e) Educational Visits	12,392		12,392
f) Link Courses & Practical Education	27,470	21,030	48,500
g) Free School Meals and Minority Ethnic Supplement		14,971	14,971
h) Initial Equipping Allowance		0	0
i) Reorganisation Allowance		0	0
j) Library Allowance		0	0
k) Support Staff Training	496	320	816
l) School Improvement	16,837	825	17,662
m) Bank A/C Interest Deduction		0	0

<b>Supplies and Services Totals</b>	<b>202,697</b>	<b>45,527</b>	<b>248,224</b>
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<b>E. Special &amp; Additional Educational Needs</b>	Per pupil element £	Other factors £	Total £
a) SEN Staffing		170,266	170,266
b) SEN Resourced Provision Funding		0	0
c) Social Deprivation Funding		7,055	7,055
d) Pupil Retention Funding	1,329	9,814	11,143
e) Turbulence - supplement at 4.205%		2,404	2,404
f) Service Family Funding		11,611	11,611
g) Additional Deprivation Funding		55,109	55,109

<b>Special and Additional Educational Needs Total</b>	<b>1,329</b>	<b>256,259</b>	<b>257,588</b>
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<b>F. Management Partnership</b>	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		2,446	2,446
b) Hampshire Teaching and Leadership College	789	333	1,122
c) Financial Services		1,845	1,845
d) Information Technology	668	3,553	4,221
e) Inspection and Advisory Support	6,211	2,084	8,295
f) Legal Services	263	200	463
g) Long Term Sickness and Maternity	17,694		17,694
h) Music Services	9,942	72	10,014
i) Repair and Maintenance	23,491	30,663	54,154
j) School Library Service	3,207	1,042	4,249
k) School Meals	2,914	53,867	56,781
l) Personnel Services	6,083		6,083
m) Treasurer's Services	1,172	225	1,397
n) Payroll Services	3,958	62	4,020
o) Admissions	0	0	0
p) Insurance	13,338	18,066	31,404
q) Redeployment & Protected Salaries		42,488	42,488
<b>Management Partnership Total</b>	<b>89,730</b>	<b>156,946</b>	<b>246,676</b>

**Summary of Formula Allocations**

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	1,792,918	225,064	2,017,982
Other	122,982	198,588	321,570
C. Premises excluding Rates	61,920	28,536	90,456
Rates		75,175	75,175
D. Supplies and Services	202,697	45,527	248,224
E. Special and Additional Education Needs	1,329	256,259	257,588
F. Management Partnership	89,730	156,946	246,676
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		79,449	79,449
<b>Revised 2009/10 Formula Allocations Total</b>	<b>2,271,576</b>	<b>1,065,544</b>	<b>3,337,119</b>

<b>Revised 2009/10 BUDGET SHARE TOTAL</b>	<b>£3,337,119</b>
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**Further Allocation (outside budget share):**

<i>School Standards Grant. A separate allocation based on 750.5 pupils</i>	<b>£107,403</b>
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**Further Allocation (outside budget share):**

<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>	<b>£88,386</b>
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**School specific data used in calculations**

Square metres

<b>a) Floor area</b>	(i)	Buildings area	8,951
(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>8,862</u>
		1.	
<b>b) Rates</b>	(i)	Payment 2008/09	£71,319
(line C.d.)	(ii)	Rateable values	£155,000
	(iii)	Rates due 2009/10	£75,175
<b>c) Initial Equipping Places</b>	(line D.h.)		0
<b>d) Library Allowance Places</b>	(line D.j.)		0
<b>e) Minority Ethnic Score for years 7-11</b>	(lines B.e., D.g.)		364
<b>f) Free School Meals Pupils, January 2009 in years 7-11</b>	(lines D.g., E.a., F.k.)		184
<b>g) SEN Propensity Results</b>	(i)	Number of Unit A pupil units	32.4
(line E.a.)	(ii)	Number of Unit B pupil units	52.0
	(iii)	Number of Unit C pupil units	553.0
<b>h) Index of Multiple Deprivation Average Score</b>	(line E.c.)		18,462
<b>i) Number of Looked After Children</b>	(line E.d.)		7
<b>j) Number of Reintegrated Pupils (previously excluded)</b>	(line E.d.)		0
<b>k) Number of Service Family Pupils</b>	(line E.f.)		61
<b>l) Average number of Children in Care in 2007</b>	(line E.f.)		0.0
<b>m) Additional Deprivation Funding</b>	(line E.h.)	Deprivation Threshold Percentage	20.0%
		Additional Deprivation Score	173.3
<b>n) Low attainment pupil numbers for Key Stage 2</b>	(line B.c.)		143.05
<b>o) Minimum Adjusted Budget Share 2009/10</b>			£3,164,347
<b>p) School band for Personalised Learning</b>	(line B.c.)		Band 3
<b>q) Gifted and Talented Year 7 Pupils</b>	(line B.c.)		4.00
<b>r) Number of Disadvantage and Entitlement Pupils</b>	(line B.c.)		445.00
<b>s) School Level for Practical Education</b>	(line D.f.)		Level 1
<b>t) Number of pupils eligible for growing schools funding</b>			0
<b>u) Number of FTE pupils aged 11-15 as at Jan 2009 PLASC for SSG(P)</b>			738.5
<b>v) Number of FTE pupils aged 11-15 eligible for FSM at Jan 2008 PLASC for SSG(P)</b>			162
<b>w) Number FTE pupils in Year 7 as at January 2008 PLASC for SSG(P)</b>			130
<b>x) Number of pupils not achieving level 4 in English in the 2007 KS2 tests for SSG(P)</b>			37.28
<b>y) Number of pupils not achieving level 4 in Maths in the 2007 KS2 tests for SSG(P)</b>			41.67
<b>z) Number of FTE pupils aged 11-15 as at Jan 2008 PLASC for SSG(P)</b>			744
<b>zi) ASD Enhancement - Oakmore Provision</b>			No

May 2010

Revised 2009/10 Budget Share

DCSF No. 4312

**Revision of :**

1. 2009/10 Redeployment expenses

**From**

**To**

42,488.00

