

# Revised 2010/11 Budget Share

**The Connaught School**  
DCSF No. 4312

North East

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

	January 2010 Number on Roll
Year 7	117
Year 8	130
Year 9	144
Year 10	151
Year 11	168
<b>Totals</b>	<b>710</b>

**B. Staffing**

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	1,728,389	135,118	1,863,507
b) New School Allowance		0	0
c) Personalised Learning	8,210	99,875	108,085
<b>Teacher Staffing Subtotals</b>	<b>1,736,599</b>	<b>234,993</b>	<b>1,971,592</b>
d) Support and Administrative Staff	107,577	51,490	159,067
e) Minority Ethnic Weighting		26,359	26,359
f) Caretaking and Cleaning		136,972	136,972
g) Midday Supervision	14,335		14,335
<b>Other Staffing Subtotals</b>	<b>121,912</b>	<b>214,821</b>	<b>336,733</b>
<b>Staffing Totals</b>	<b>1,858,511</b>	<b>449,814</b>	<b>2,308,325</b>

**C. Premises**

	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	24,076	0	24,076
b) Energy	15,258	20,954	36,212
c) Rents		0	0
d) Rates		64,170	64,170
e) Water	4,871		4,871
f) Sewerage	7,384		7,384
g) Refuse	2,194		2,194
h) Repairs and Maintenance	6,674	9,162	15,836
<b>Subtotal excluding Rates</b>	<b>60,457</b>	<b>30,116</b>	<b>90,573</b>
<b>Premises Totals including Rates</b>	<b>60,457</b>	<b>94,286</b>	<b>154,743</b>

<b>D. Supplies and Services</b>	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	92,016	8,802	100,818
b) External Examinations	45,528		45,528
c) Telephones	3,330		3,330
d) Staff Travel and Recruitment	4,004		4,004
e) Educational Visits	12,020		12,020
f) Link Courses & Practical Education	27,555	21,570	49,125
g) Free School Meals and Minority Ethnic Supplement		14,756	14,756
h) Initial Equipping Allowance		0	0
i) Reorganisation Allowance		0	0
j) Library Allowance		0	0
k) Support Staff Training	483	329	812
l) School Improvement	16,437	852	17,289
m) Bank A/C Interest Deduction		0	0

<b>Supplies and Services Totals</b>	<b>201,373</b>	<b>46,309</b>	<b>247,682</b>
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<b>E. Special &amp; Additional Educational Needs</b>	Per pupil element £	Other factors £	Total £
a) SEN Staffing		185,556	185,556
b) SEN Resourced Provision Funding		0	0
c) Social Deprivation Funding		0	0
d) Pupil Retention Funding	1,285	18,870	20,155
e) Turbulence - supplement at 4.389%		2,646	2,646
f) Service Family Funding		12,661	12,661
g) Additional Deprivation Funding		93,755	93,755

<b>Special and Additional Educational Needs Total</b>	<b>1,285</b>	<b>313,488</b>	<b>314,773</b>
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<b>F. Management Partnership</b>	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		2,616	2,616
b) Hampshire Teaching and Leadership College	767	344	1,111
c) Financial Services		1,891	1,891
d) Information Technology	646	3,642	4,288
e) Inspection and Advisory Support	6,021	2,136	8,157
f) Legal Services	256	207	463
g) Long Term Sickness and Maternity	16,948		16,948
h) Music Services	9,653	74	9,727
i) Repair and Maintenance	23,103	32,202	55,305
j) School Library Service	3,131	1,075	4,206
k) School Meals	2,826	50,988	53,814
l) Personnel Services	5,893		5,893
m) Treasurer's Services	1,136	231	1,367
n) Payroll Services	3,834	64	3,898
o) Admissions	0	0	0
p) Insurance	13,100	18,570	31,670
q) Redeployment & Protected Salaries		65,760	65,760
<b>Management Partnership Total</b>	<b>87,314</b>	<b>179,800</b>	<b>267,114</b>

**Summary of Formula Allocations**

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
<b>Teacher</b>	1,736,599	234,993	1,971,592
<b>Other</b>	121,912	214,821	336,733
<b>C. Premises excluding Rates</b>	60,457	30,116	90,573
<b>Rates</b>		64,170	64,170
<b>D. Supplies and Services</b>	201,373	46,309	247,682
<b>E. Special and Additional Education Needs</b>	1,285	313,488	314,773
<b>F. Management Partnership</b>	87,314	179,800	267,114
<b>G. 6th Form Allocation from LSC</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>		11,278	11,278
<b>Revised 2010/11 Formula Allocations Total</b>	<b>2,208,940</b>	<b>1,094,975</b>	<b>3,303,915</b>

<b>Revised 2010/11 BUDGET SHARE TOTAL</b>	<b>£3,303,915</b>
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**Further Allocation (outside budget share):**

<i>School Standards Grant. A separate allocation based on 710 pupils</i>	<b>£104,300</b>
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**Further Allocation (outside budget share):**

<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>	<b>£86,994</b>
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**ISA Funding included in non-teaching staff funding**

<b>£4,310</b>
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**School specific data used in calculations**

Square metres

<b>a) Floor area</b>	(i)	Buildings area	9,158
(lines B.f., C.b., h., F.i.)	(ii)	Kitchen area	87
	(iii)	Youth area	0
	(iv)	Pool area	0
	(v)	Net area (i)-(ii)-(iii)+(iv)	<u>9,071</u>
		1.	
<b>b) Rates</b>	(i)	Payment 2009/10	£75,175
(line C.d.)	(ii)	Rateable values	£155,000
	(iii)	Rates due 2010/11	£64,170
<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.)		353
<b>f) Free School Meals Pupils, January 2010 in years 7-11</b>	(lines D.g., E.a., F.k.)		174
<b>g) SEN Propensity Results</b>	(i)	Number of Unit A pupil units	43.8
(line E.a.)	(ii)	Number of Unit B pupil units	58.0
	(iii)	Number of Unit C pupil units	521.0
<b>h) Index of Multiple Deprivation Average Score</b>	(line E.c.)		18,797
<b>i) Number of Looked After Children</b>	(line E.d.)		7
<b>j) Number of Reintegrated Pupils (previously excluded)</b>	(line E.d.)		1
<b>k) Number of Service Family Pupils</b>	(line E.f.)		65
<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.)		140.10
<b>o) Minimum Adjusted Budget Share 2010/11</b>			£3,073,223
<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.)		6.00
<b>r) Number of Disadvantage and Entitlement Pupils</b>	(line B.c.)		467.00
<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>			708
<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>			739
<b>zi) ASD Enhancement - Oakmore Provision</b>			No

**Revision of :**

1. 2010/11 Redeployment expenses

**From**

**To**

65,760.00

