

2011/12 Budget Share

The Connaught School

DfE No. 4312

North East

A. Number on Roll (including SEN Resourced Provision)

	January 2011 Number on Roll
Year 7	112
Year 8	138
Year 9	146
Year 10	151
Year 11	161
Totals	708

B. Staffing	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	1,802,719	160,414	1,963,133
a(i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		1,183	1,183
b) New School Allowance		0	0
c) Personalised Learning	18,549	220,580	239,129
Teacher Staffing Subtotals	1,821,268	382,177	2,203,445
d) Support and Administrative Staff	240,600	95,600	336,200
e) Minority Ethnic Weighting		28,972	28,972
f) Caretaking and Cleaning		134,523	134,523
g) Midday Supervision	14,295		14,295
Other Staffing Subtotals	254,895	259,095	513,990
Staffing Totals	2,076,163	641,272	2,717,435

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	24,008	0	24,008
b) Energy	16,036	22,043	38,079
c) Rents		0	0
d) Rates		76,208	76,208
e) Water	4,786		4,786
f) Sewerage	7,512		7,512
g) Refuse	2,188		2,188
h) Repairs and Maintenance	6,655	9,162	15,817
Subtotal excluding Rates	61,185	31,205	92,390
Premises Totals including Rates	61,185	107,413	168,598

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	95,084	8,802	103,886
b) External Examinations	46,288		46,288
c) Telephones	3,321		3,321
d) Staff Travel and Recruitment	3,993		3,993
e) Educational Visits	11,974		11,974
f) Link Courses & Practical Education	26,951	21,570	48,521
g) Free School Meals and Minority Ethnic Supplement		15,792	15,792
h) Initial Equipping Allowance		0	0
i) Reorganisation Allowance		0	0
j) Library Allowance		0	0
k) Support Staff Training	481	329	810
l) School Improvement	23,576	21,852	45,428
m) Bank A/C Interest Deduction		0	0

Supplies and Services Totals	211,668	68,345	280,013
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E. Special & Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing		184,702	184,702
b) SEN Resourced Provision Funding		0	0
c) Social Deprivation Funding		0	0
d) Pupil Retention Funding	1,281	25,173	26,454
e) Turbulence - supplement at 3.221%		1,050	1,050
f) Service Family Funding		12,556	12,556
g) Additional Deprivation Funding		93,755	93,755

Special and Additional Educational Needs Total	1,281	317,236	318,517
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F. Management Partnership	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		2,569	2,569
b) Hampshire Teaching and Leadership College	772	346	1,118
c) Financial Services		1,891	1,891
d) Information Technology	651	3,642	4,293
e) Inspection and Advisory Support	6,004	2,136	8,140
f) Legal Services	255	207	462
g) Long Term Sickness and Maternity	16,900		16,900
h) Music Services	9,707	74	9,781
i) Repair and Maintenance	23,279	32,383	55,662
j) School Library Service	3,122	1,075	4,197
k) School Meals	2,818	61,520	64,338
l) Personnel Services	5,876	0	5,876
m) Treasurer's Services	1,133	37	1,170
n) Payroll Services	3,887	64	3,951
o) Admissions	0	0	0
p) Insurance	13,169	18,600	31,769
q) Redeployment & Protected Salaries		0	0

Management Partnership Total	87,573	124,544	212,117
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Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	1,821,268	382,177	2,203,445
Other	254,895	259,095	513,990
C. Premises excluding Rates	61,185	31,205	92,390
Rates		76,208	76,208
D. Supplies and Services	211,668	68,345	280,013
E. Special and Additional Education Needs	1,281	317,236	318,517
F. Management Partnership	87,573	124,544	212,117
G. 6th Form Allocation from YPLA	0		0
H. Growing Schools Funding		0	0
I. Real Term Protection		0	0
J. Extra under Minimum Funding Guarantee		159,698	159,698
2011/12 Formula Allocations Total	2,437,870	1,418,508	3,856,378

2011/12 BUDGET SHARE TOTAL	£3,856,378
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Pupil Premium allocation outside budget share (does not include Children in Care):

Deprivation - 176 pupils eligible for free school meals	£75,680
Service Children - 74 service family pupils	£14,800

<i>ISA funding included in non-staffing totals</i>	£4,072
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School specific data used in calculations

		Square metres
a) Floor area	(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)	9,071
1.		
b) Rates	(i) Payment 2010/11	£64,170
(line C.d.)	(ii) Rateable values	£176,000
	(iii) Rates due 2011/12	£76,208
(line D.n.)	iv) Boarding House	£0
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.)	388
f) Free School Meals Pupils, January 2011 in years 7-11		176
(lines D.g., E.a., F.k.)		
g) SEN Propensity Results	(i) Number of Unit A pupil units	48.6
	(ii) Number of Unit B pupil units	61.9
(line E.a.)	(iii) Number of Unit C pupil units	467.0
h) Index of Multiple Deprivation Average Score	(line E.c.)	19,078
i) Number of Looked After Children	(line E.d.)	4
j) Number of Reintegrated Pupils (previously excluded)	(line E.d.)	2
k) Number of Service Family Pupils	(line E.f.)	74
l) Additional Deprivation Funding	(line E.h.)	
	Deprivation Threshold Percentage	20.0%
	Additional Deprivation Score	173.3
m) Low attainment pupil numbers for Key Stage 2	(line B.c.)	146.00
n) Minimum Adjusted Budget Share 2011/12		£3,672,401
o) School band for Personalised Learning	(line B.c.)	Band 3
p) Gifted and Talented Year 7 Pupils	(line B.c.)	5.00
q) Number of Disadvantage and Entitlement Pupils	(line B.c.)	446.00
r) School Level for Practical Education	(line D.f.)	Level 1
s) Number of pupils eligible for growing schools funding		0
t) ASD Enhancement - Oakmore Provision		No
u) Mainstreaming Grants - Baseline 2010/11		
	(i) School Development Grant (SDG) - (this does not include AST Funding)	£210,380
	(ii) Specialist Schools Grant	£0
	(iii) School Standards Grant (SSG)	£104,300
	(iv) School Standards Grant Personalisation SSG(P)	£86,994
	(v) 1 to 1 Tuition	£33,060
	(vi) School Lunch Grant	£9,923
	(vii) National Strategy	£32,933
	(viii) Ethnic Minority Achievement Grant (EMAG)	£7,498
v) PRP & Threshold 2009/10 Actuals		£113,329
w) PRP & Threshold Total Transition Amount		-£1,774