

Revised 2012/13 Budget Share

The Connaught School

DfE No. 4312

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

	January 2012 Number on Roll
Year 7	105
Year 8	118
Year 9	147
Year 10	161
Year 11	169
Totals	700

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	1,799,565	161,598	1,961,163
a(i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		591	591
b) Newly Qualified Teachers		3,591	3,591
c) New School Allowance		0	0
d) Personalised Learning	17,175	197,391	214,566
Teacher Staffing Subtotals	1,816,740	363,171	2,179,911
e) Support and Administrative Staff	239,122	96,690	335,812
f) Minority Ethnic Weighting		33,004	33,004
g) Caretaking and Cleaning		134,523	134,523
h) Midday Supervision	14,133		14,133
Other Staffing Subtotals	253,255	264,217	517,472
Staffing Totals	2,069,995	627,388	2,697,383

C. Premises

	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	24,045	0	24,045
b) Energy	16,485	22,768	39,253
c) Rents		0	0
d) Rates		80,608	80,608
e) Water	4,781		4,781
f) Sewerage	7,427		7,427
g) Refuse	2,163		2,163
h) Repairs and Maintenance	6,657	9,252	15,909
Subtotal excluding Rates	61,558	32,020	93,578
Premises Totals including Rates	61,558	112,628	174,186

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	114,800	9,050	123,850
b) External Examinations	48,723		48,723
c) Telephones	3,318		3,318
d) Staff Travel and Recruitment	3,997		3,997
e) Educational Visits	11,880		11,880
f) Link Courses & Practical Education	28,948	12,950	41,898
g) Free School Meals and Minority Ethnic Supplement		16,800	16,800
h) Initial Equipping Allowance		0	0
i) Reorganisation Allowance		0	0
j) Library Allowance		0	0
k) Support Staff Training	476	329	805
l) School Improvement	23,520	19,642	43,162
m) Bank A/C Interest Deduction		0	0

Supplies and Services Totals

235,662	58,771	294,433
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E. Special & Additional Educational Needs

	Per pupil element £	Other factors £	Total £
a) SEN Staffing		165,666	165,666
b) SEN Resourced Provision Funding		0	0
c) Social Deprivation Funding		0	0
d) Pupil Retention Funding	1,267	8,847	10,114
e) Turbulence - supplement at 5.474%		3,838	3,838
f) Service Family Funding		11,900	11,900
g) Additional Deprivation Funding		94,622	94,622
h) Children in Care		5,907	5,907

Special and Additional Educational Needs Total

1,267	290,780	292,047
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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	770	347	1,117
c) Financial Services		1,900	1,900
d) Information Technology	644	3,660	4,304
e) Inspection and Advisory Support	5,936	2,200	8,136
f) Legal Services	252	208	460
g) Long Term Sickness and Maternity	16,709		16,709
h) Music Services	10,203	74	10,277
i) Repair and Maintenance	23,205	32,656	55,861
j) School Library Service	3,087	1,080	4,167
k) School Meals	2,786	55,723	58,509
l) Personnel Services	5,810	0	5,810
m) Treasurer's Services	1,120	37	1,157
n) Payroll Services	3,843	64	3,907
o) Admissions	0	0	0
p) Insurance	13,020	18,730	31,750
q) Redeployment & Protected Salaries		21,405	21,405
Management Partnership Total	87,385	140,653	228,038

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	1,816,740	363,171	2,179,911
Other	253,255	264,217	517,472
C. Premises excluding Rates	61,558	32,020	93,578
Rates		80,608	80,608
D. Supplies and Services	235,662	58,771	294,433
E. Special and Additional Education Needs	1,267	290,780	292,047
F. Management Partnership	87,385	140,653	228,038
G. 6th Form Allocation from EFA	0		0
H. Growing Schools Funding		0	0
I. Real Term Protection		0	0
J. Extra under Minimum Funding Guarantee		106,972	106,972
Revised 2012/13 Formula Allocations Total	2,455,867	1,337,192	3,793,059

Revised 2012/13 BUDGET SHARE TOTAL

£3,793,059

Additional Information:***Pupil Premium allocation outside budget share (does not include Children in Care):***

Deprivation - 230 pupils currently on the January 2012 census eligible for FSM in the last 6 years	£143,290
Service Children - 70 service family pupils. There is an additional 24 service family pupil(s) from the 2011 census	£23,500

<i>One Off funding in 2012/13 Budget Share in Row D(a) Main Purchasing Allowance</i>

£20,650

<i>ISA Funding included in Non Staffing totals</i>

£4,100

School specific data used in calculations

a) Newly Qualified Teachers (line B.b.)			1.00
			Square metres
b) Floor area	(i)	Buildings area	9,158
(lines B.g., 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.
c) Rates	(i)	Payment 2011/12	£76,208
(line C.d.)	(ii)	Rateable values	£176,000
	(iii)	Rates due 2012/13	£80,608
(line D.n.)	iv)	Boarding House Council Tax	£0
d) Initial Equipping Places (line D.h.)			0
e) Library Allowance Places (line D.j.)			0
f) Minority Ethnic Score for years 7-11 (lines B.f., D.g.)			442
g) Free School Meals Pupils, January 2012 in years 7-11			158
(lines D.g., E.a., F.k.)			
h) SEN Propensity Results	(i)	Number of Unit A pupil units	39.0
	(ii)	Number of Unit B pupil units	57.3
(line E.a.)	(iii)	Number of Unit C pupil units	415.0
i) Index of Multiple Deprivation Average Score (line E.c.)			18,882
j) Number of Looked After Children (line E.d.)			2
k) Number of Reintegrated Pupils (previously excluded) (line E.d.)			0
l) Number of Service Family Pupils (line E.f.)			70
m) Additional Deprivation Funding (line E.g.)		Deprivation Threshold Percentage	20.0%
		Additional Deprivation Score	173.3
n) Children in Care Pupil Numbers (line E.h.)		Spring 2011	4.0
		Summer 2011	5.0
		Autumn 2011	2.0
o) Low attainment pupil numbers for Key Stage 2 (line B.d.)			118.00
p) Minimum Adjusted Budget Share 2012/13			£3,592,833
q) School band for Personalised Learning (line B.d.)			Band 3
r) Gifted and Talented Year 7 Pupils (line B.d.)			4.00
s) Number of Disadvantage and Entitlement Pupils (line B.d.)			398.00
t) School Level for Practical Education (line D.f.)			Level 2
u) Number of pupils eligible for growing schools funding			0
v) ASD Enhancement - Oakmore Provision			No
w) Specialist Schools Funding (line D.l.)			£0
x) PRP & Threshold Total Transition Amount (line B.a(i))			-£1,774

Revision of :

	From	To
1. Redeployment & Protected Salaries Delegation	19,280	21,405
2. Per Pupil Premium Free School Meals Unit of Resource change	600.00	623.00
3. Per Pupil Premium Service Children from 2011 census		24.00