

February 2014	2013/14 Budget Share		DfE No. 4312		
2013/14 Budget Share			Phase: Secondary		
The Connaught School					
Budget Share Headings			No of Pupils Used for Calculation	Unit Value £	Amount £
1.	Age Weighted Pupil Unit (AWPU)				
	a) Key Stage 3 NOR using October 2012 census		316.00		
	b) Key Stage 4 NOR using October 2012 census		324.00		
	c) Key Stage 3 resourced provision pupils as at October 2012		(0.00)		
	d) Key Stage 4 resourced provision pupils as at October 2012		(0.00)		
	Total Key Stage 3 AWPU (a-c)		316.00	3,735.61	1,180,453
	Total Key Stage 4 AWPU (b-d)		324.00	4,480.89	1,451,808
	Total Secondary AWPU		640.00		2,632,261
2.	Deprivation				
	a) Free School Meals		155.00	61.50	9,533
	b) Income Deprivation Affecting Children Index (IDACI)				
	(i) Band 0		447.00	0.00	0
	(ii) Band 1		74.00	408.86	30,256
	(iii) Band 2		40.00	817.72	32,709
	(iv) Band 3		53.00	1,226.58	65,009
	(v) Band 4		26.00	2,044.30	53,152
	(vi) Band 5		0.00	3,270.89	0
	(vii) Band 6		0.00	3,683.75	0
	Total Deprivation				190,659
3.	Looked After Children (LAC)		0.91	1,983.11	1,805
4.	Low Attainment		103.51	2,384.06	246,774
5.	English as an Additional Language (EAL)		100.00	1,452.41	145,241
6.	Mobility		114.00	111.00	12,654
7.	Lump Sum				190,000
8.	Split Sites				0
9.	Rates				83,085
10.	Exceptional Circumstances - Rents				0
11.	Minimum Funding Guarantee / (Gains Cap)				89,581
2013/14 BUDGET SHARE TOTAL (GL code 7696 - CFR I01)					3,592,061
12.	Total De-delegation (Breakdown on Page 2)				(46,260)
2013/14 BUDGET SHARE TOTAL (less de-delegation)					£3,545,801

De-delegation breakdown

	£
(i) Contingency (GL code 5942 CFR E23)	640
(ii) Behaviour Support Team (BST)	
IDACI 1	148
IDACI 2	160
IDACI 3	318
IDACI 4	260
IDACI 5	0
IDACI 6	0
Low Attainment	1,170
Total Behaviour Support Team (GL code 5934 CFR E27)	2,056
(iii) Ethnic Minority and Traveller Achievement Service (EMTAS) (GL code 5934 CFR E27)	39,180
(iv) Licences and Subscriptions (GL code 5941 CFR E19)	922
(v) Staff Costs (suspended staff, trade unions and public duties) (GL code 5935 CFR E10)	3,462
Total De-delegation	£46,260

Non Budget Share Allocations

Pupil Premium allocation (does not include looked after children)			
	No of Eligible Pupils	Amount Per Pupil	Total Amount £
Deprivation - pupils currently on the January 2013 census eligible for FSM in the last 6 years	234	900	£210,600
Service Children - pupils currently on the January 2013 census eligible in the last 3 years	99	300	£29,700