

May 2015	2015/16 Budget Share	DfE No.	4312	
<b>2015/16 Budget Share</b>		<b>Phase:</b>	<b>Secondary</b>	
<b>The Connaught School</b>				
Budget Share Headings		No of Pupils Used for Calculation	Unit Value (£)	Amount (£)
<b>1</b>	<b>Age Weighted Pupil Unit (AWPU)</b>			
	a) Key Stage 3 NOR using October 2014 census	292.00		
	b) Key Stage 4 NOR using October 2014 census	243.00		
	c) Key Stage 3 resourced provision funded places	(0.00)		
	d) Key Stage 4 resourced provision funded places	(0.00)		
	<b>Total Key Stage 3 AWPU (a-c)</b>	<b>292.00</b>	<b>3,774</b>	<b>1,102,008</b>
	<b>Total Key Stage 4 AWPU (b-d)</b>	<b>243.00</b>	<b>4,521</b>	<b>1,098,603</b>
	<b>Total Secondary AWPU</b>	<b>535.00</b>		<b>2,200,611</b>
<b>2</b>	<b>Deprivation</b>			
	Income Deprivation Affecting Children Index (IDACI)			
	(i) Band 0	350.32	0	0
	(ii) Band 1	75.28	432	32,521
	(iii) Band 2	43.16	856	36,945
	(iv) Band 3	41.15	1,240	51,026
	(v) Band 4	25.09	2,125	53,316
	(vi) Band 5	0.00	3,305	0
	(vii) Band 6	0.00	4,005	0
	<b>Total Deprivation</b>			<b>173,808</b>
<b>3</b>	<b>Looked After Children (LAC)</b>	<b>1.90</b>	<b>1,983</b>	<b>3,768</b>
<b>4</b>	<b>Low Attainment</b>	<b>178.73</b>	<b>1,115</b>	<b>199,284</b>
<b>5</b>	<b>English as an Additional Language (EAL)</b>	<b>67.00</b>	<b>1,560</b>	<b>104,520</b>
<b>6</b>	<b>Mobility</b>	<b>14.50</b>	<b>400</b>	<b>5,800</b>
<b>7</b>	<b>Sparsity</b>			<b>0</b>
<b>8</b>	<b>Lump Sum</b>			<b>175,000</b>
<b>9</b>	<b>Split Sites</b>			<b>0</b>
<b>10a</b>	<b>Rates 2015/16</b>			<b>83,317</b>
<b>10b</b>	<b>Rates Adjustment 2014/15</b>			<b>(30,721)</b>
<b>11</b>	<b>Exceptional Circumstances - Rents</b>			<b>0</b>
<b>12</b>	<b>Minimum Funding Guarantee / (Gains Cap)</b>			<b>27,684</b>
<b>2015/16 BUDGET SHARE TOTAL (GL Code 7696 - CFR I01)</b>				<b>2,943,070</b>
<b>13</b>	<b>Total De-delegation (Breakdown on Page 2)</b>			<b>(24,697)</b>
<b>2015/16 BUDGET SHARE TOTAL (less de-delegation)</b>				<b>2,918,373</b>

<b>De-delegation breakdown</b>			
	£		£
(i) Contingency (GL Code 5930 - CFR E23)			535
(ii) Behaviour Support Team (BST)			
IDACI 1	150		
IDACI 2	171		
IDACI 3	245		
IDACI 4	249		
IDACI 5	0		
IDACI 6	0		
Low Attainment	781		
Total Behaviour Support Team (GL Code 5932 - CFR E27)			1,597
(iii) Ethnic Minority & Traveller Achievement Service (EMTAS)			
AWPU	712		
EAL	18,291		
Total EMTAS (GL Code 5932 - CFR E27)			19,003
(iv) Licences & Subscriptions (GL Code 5929 - CFR E19)			674
(v) Staff Costs (Suspended staff, trade unions & public duties) (GL Code 5926 - CFR E10)			2,889
<b>Total De-delegation</b>			<b>24,697</b>

<b>Breakdown of Year Group Numbers</b>		
Year 7		115
Year 8		93
Year 9		84
Year 10		113
Year 11		130
<b>Total</b>		<b>535</b>