

**A SCHOOL OF 400 PUPILS WILL GENERATE A FORMULA BUDGET OF
£1,533,000**

Staffing costs and other running costs based on a model of 400 pupils

Post	Grade	Responsibilities	Teaching Load	Cost in 000's (on costs included)
Principal	L25	Head	4	69
Vice Principal	L17	Deputise, timetable cover, staff development, child protection	7	57
Assistant Head	L10	Head of KS4, Examinations, Guidance	10	48
Assistant Head	L10	Head of KS3	10	48
SENCO	+ 4 Mgt points	I/C SEN, Assessments and Reviews	10	40
Head of Faculty (HoF)	UPS1+2	Science and Maths	16	39
Head of Faculty (HoF)	UPS1+2	Languages and Humanities	16	39
Head of Faculty (HoF)	UPS1+2	Art, Sport and Technology	16	39
Deputy HoF	M+2	Maths	18	34
Deputy HoF	M+2	MFL	18	34
Deputy HoF	M+2	Humanities	18	34
Deputy HoF	M+2	Art	18	34
Deputy HoF	M+2	Sport	18	34
Class Teacher x11	M6	Subject Teaching, Form Tutor	21 x 11	374
Bursar	S01/2	Finance	-	29
PA to Principal & Leadership Team	S01/2	Admin and Secretarial Support	-	29
Administrator	Sc 3	Attendance and General Admin	-	17
Library and General Admin	Sc 4	Admin of Library and Lunchtime Supervision	-	21
Technical Manager	M11	Lead Technician and manage ICT	-	34
Technician x2	Sc 4	Media, Science, IT and other resources	-	40
Classroom Assistant x12fte	Spine Pt 13			195

Supply Teachers				50
Total				1,338k

Other Running Costs				
Other Employee costs (Advertising, Training etc)	25			£30k in 02/03
Rates	80			£71k in 02/03; increase re. new buildings based on 03/04 budget plan
Learning Resources, Equipment, Books etc	60			
Photocopying, General Office Expenses etc	40			£50k in 02/03
Examination fees	15			£16k in 02/03
Services to Schools	60			03/04 buyback figure
Telephones	10			£12k in 02/03
PFI Annual Charge	250			based on 03/04 charge
Building mntce / Premises (outside PFI)	14			based on 03/04 budget plan
Transport	5			based on 02/03 and 03/04 budget plan
Other	22			Joint use, All weather pitches, grounds, cctv
Total	581			

Funding Available	£'000	1,533
Income	£'000	43
Staffing Costs	£'000	1,338
Other running costs	£'000	581
Total Deficit	£'000	-343