

## 2009/10 Budget Share

### Glenwood School

DCSF No. 7072

South East

Designation: MLD

#### A. Place Numbers

	Academic Year 2008/09 Column 1	Academic Year 2009/10 Column 2	Financial Year 2009/10 Column 3 (5/12 Col.1 + 7/12 Col.2)
Step 4	81	81	81.00
Step 5	11	11	11.00
Step 6	2	2	2.00
Step 7	0	0	0.00
<b>Total Day places</b>	<b>94</b>	<b>94</b>	<b>94.00</b>
<b>Total Outreach Places</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
SLD Residential	0	0	0.00
BESD Residential	0	0	0.00
<b>Total Residential places</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Split Site places</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

#### B. Staffing (day)

	Per place / pupil element £	Other factors £	Total £
a) Teacher Staffing	425,792		425,792
b) HT / DH / Responsibility Increments	30,589	50,840	81,429
c) Year 9 Statement Review	3,441		3,441
d) Social Deprivation Funding		33,088	33,088
e) New School Allowance - Teaching		0	0
f) Personalised Learning		3,561	3,561
g) Additional Deprivation Funding		25,850	25,850
h) Outreach Funding		0	0
i) Dual Site Funding		0	0
<b>Teacher Staffing (day) Subtotals</b>	<b>459,822</b>	<b>113,339</b>	<b>573,161</b>
j) Special School Assistants	222,449	1,976	224,425
k) Administrative and Clerical Staff	8,297	21,515	29,812
l) Midday Supervision	11,198	1,963	13,161
m) Caretaking and Cleaning		30,870	30,870
n) Minority Ethnic Weighting		128	128
<b>Other Staffing (day) Subtotals</b>	<b>241,944</b>	<b>56,452</b>	<b>298,396</b>
<b>Staffing totals</b>	<b>701,766</b>	<b>169,791</b>	<b>871,557</b>

	Per place / pupil element £	Other factors £	Total £
<b>C. Premises (day)</b>			
a) Grounds Maintenance	4,747	0	4,747
b) Energy		15,843	15,843
c) Rents		0	0
d) Rates		0	0
e) Water, Sewerage and Refuse		2,758	2,758
f) Repairs and Maintenance	3,489		3,489
<b>Premises (day) Totals including Rates</b>	<b>8,236</b>	<b>18,601</b>	<b>26,837</b>
<b>D. Supplies and Services (day)</b>			
a) Main Purchasing Allowance	21,637	895	22,532
b) Telephones, Educational Visits	3,467	188	3,655
c) Staff Travel	3,366		3,366
d) Cleaning Materials, Uniforms & Laundry		2,434	2,434
e) Duty Meals	2,748		2,748
f) Link Courses & Practical Education	4,103		4,103
g) Examination Fees	1,475		1,475
h) Other Travel	623		623
i) Support Staff Training	871	595	1,466
j) Initial Equipping Allowance		0	0
k) Reorganisation Allowance		0	0
l) School Improvement	3,787	616	4,403
m) Service Family Funding		381	381
<b>Supplies and Services (day) Totals</b>	<b>42,077</b>	<b>5,109</b>	<b>47,186</b>
<b>E. Management Partnership</b>			
a) Cleaning Management		957	957
b) Hampshire Teaching and Leadership College	197	334	531
c) Financial Services		1,310	1,310
d) Information Technology	91	2,230	2,321
e) Inspection and Advisory Support	1,364	3,784	5,148
f) Legal Services	32	19	51
g) Long Term Sickness and Maternity	9,296		9,296
h) Music Services	1,335		1,335
i) Repair & Maintenance	11,148	0	11,148
j) Special Training - PAATHS	1,659		1,659
k) Personnel Services	4,042		4,042
l) Treasurer's Services	622	203	825
m) Payroll Services	1,778	332	2,110
n) Insurance	2,380	2,053	4,433
o) Redeployment & Protected Salaries		0	0
p) School Library Service	515	597	1,112
q) School Meals (excluding residential)	821	7,518	8,339
<b>Management partnership total</b>	<b>35,280</b>	<b>19,337</b>	<b>54,617</b>

	Per place / pupil element £	Other factors £	Total £
<b>F. Residential</b>			
<b>Residential Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>

**G. Real Term Protection** **0**

### Summary of Formula Allocations

		Total (£)
<b>B. Staffing (day)</b>	<b>Teacher</b>	<b>573,161</b>
	<b>Other</b>	<b>298,396</b>
<b>C. Premises</b>		<b>26,837</b>
<b>D. Supplies and Services</b>		<b>47,186</b>
<b>E. Management Partnership</b>		<b>54,617</b>
<b>F. Residential</b>		<b>0</b>
<b>G. Real Term Protection</b>		<b>0</b>
<b>2009/10 formula allocations totals</b>		<b>1,000,197</b>

<b>2009/10 BUDGET SHARE TOTAL</b>	<b>£1,000,197</b>
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**Further Allocation (outside budget share):**

<i>School Standards Grant. A separate allocation based on 93.0 pupils</i>	<b>£40,308</b>
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**Further Allocation (outside budget share):**

<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>	<b>£5,212</b>
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**School specific data used in calculations**

<b>a) Number of Pupils</b>	(January 2009)	(i)	Full time	93
		(ii)	Part time	0
		(iii)	Year N	0
		(iv)	Year R	0
		(v)	Year 1	0
		(vi)	Year 2	0
		(vii)	Year 3	0
		(viii)	Year 4	0
		(ix)	Year 5	0
		(x)	Year 6	0
		(xi)	Year 7	17
		(xii)	Year 8	17
		(xiii)	Year 9	19
		(xiv)	Year 10	18
		(xv)	Year 11	22
		(xvi)	Year 12	0
		(xvii)	Year 13	0
		(xviii)	Year 14	0
<b>ai) Number of year 7-11 pupils in BESD schools</b>				0
<b>b) Number of Service Family Pupils</b>	(line D.m)			2
<b>c) Low Attainment Pupil Numbers</b>		(i)	Foundation Stage Profile for KS1	0.0
(line B.g.)		(ii)	Average Point Score for KS2	0.0
<b>d) Number of disadvantage and entitlement pupils</b>				58.0
<b>e) Average number of Children in Care in 2007</b>	(line B.e.)			0.0
<b>f) Deprivation Threshold percentage</b>	(line B.g.)			53.9%
<b>Additional Deprivation Score</b>				51.7
<b>g) Minority Ethnic Score</b>	(line B.n.)			2
<b>h) Net Buildings Area</b>	(square metres)	(i)	Day (excluding Kitchen)	1,407
		(ii)	Residential	0
<b>i) Index of Multiple Deprivation Score</b>				12,653
<b>j) Initial Equipping Places</b>				0
<b>k) Number of Re-organisation Places</b>				0

**l) School Meals**

Is this is a residential school which arranged its own midday meals prior to April 1994?	No
Total number of pupils entitled to free school meals	20.0
Number of pupils years N to 6 entitled to free school meals	0
Non residential schools, average number of meals prepared each day	40
Does this school have its midday meals delivered by road?	No

**m) Pools**

Does this school have a pool? No

n) Dual Site School No

o) ASD Enhancement - Oakmore Provision No

## **School Standards Grant (Personalisation) Data**

a) **Number of FTE pupils aged 5-15 as at January 2007 PLASC**

93

### **A schools allocation is based on the following:**

#### **Special Schools with 0-100 FTE pupils**

A flat rate of £5,212

#### **Special Schools with 101 or more FTE pupils**

A flat rate of £5,212

A per pupil allocation of £52 x (a - 100)

Pupils outside the age range 5 to 15 need to be excluded from the calculation