

Revised 2010/11 Budget Share

Glenwood School

DCSF No. 7072

South East

Designation: MLD

A. Place Numbers

	Academic Year 2009/10 Column 1	Academic Year 2010/11 Column 2	Financial Year 2010/11 Column 3 (5/12 Col.1 + 7/12 Col.2)
Step 4	80	88	84.67
Step 5	11	11	11.00
Step 6	3	3	3.00
Step 7	0	0	0.00
Total Day places	94	102	98.67
Total Outreach Places	0	0	0.00
SLD Residential	0	0	0.00
BESD Residential	0	0	0.00
Total Residential places	0	0	0.00
Split Site places	0	0	0.00

B. Staffing (day)

	Per place / pupil element £	Other factors £	Total £
a) Teacher Staffing	461,058		461,058
b) HT / DH / Responsibility Increments	32,976	52,213	85,189
c) Year 9 Statement Review	3,720		3,720
d) Social Deprivation Funding		35,600	35,600
e) New School Allowance - Teaching		0	0
f) Personalised Learning		4,364	4,364
g) Additional Deprivation Funding		43,945	43,945
h) Outreach Funding		0	0
i) Dual Site Funding		0	0
Teacher Staffing (day) Subtotals	497,754	136,122	633,876
j) Special School Assistants	248,656	2,079	250,735
k) Administrative and Clerical Staff	9,136	22,570	31,706
l) Midday Supervision	12,550	2,057	14,607
m) Caretaking and Cleaning		32,361	32,361
n) Minority Ethnic Weighting		243	243
Other Staffing (day) Subtotals	270,342	59,310	329,652
Staffing totals	768,096	195,432	963,528

	Per place / pupil element £	Other factors £	Total £
C. Premises (day)			
a) Grounds Maintenance	5,107	0	5,107
b) Energy		16,237	16,237
c) Rents		0	0
d) Rates		0	0
e) Water, Sewerage and Refuse		2,814	2,814
f) Repairs and Maintenance	3,754		3,754
Premises (day) Totals including Rates	8,861	19,051	27,912
D. Supplies and Services (day)			
a) Main Purchasing Allowance	23,321	1,060	24,381
b) Telephones, Educational Visits	3,730	193	3,923
c) Staff Travel	3,561		3,561
d) Cleaning Materials, Uniforms & Laundry		2,490	2,490
e) Duty Meals	2,992		2,992
f) Link Courses & Practical Education	3,574		3,574
g) Examination Fees	962		962
h) Other Travel	680		680
i) Support Staff Training	949	610	1,559
j) Initial Equipping Allowance		0	0
k) Reorganisation Allowance		0	0
l) School Improvement	4,075	631	4,706
m) Service Family Funding		0	0
Supplies and Services (day) Totals	43,844	4,984	48,828
E. Management Partnership			
a) Cleaning Management		1,003	1,003
b) Hampshire Teaching and Leadership College	212	342	554
c) Financial Services		1,343	1,343
d) Information Technology	98	2,286	2,384
e) Inspection and Advisory Support	1,475	3,879	5,354
f) Legal Services	35	20	55
g) Long Term Sickness and Maternity	9,888		9,888
h) Music Services	1,437		1,437
i) Repair & Maintenance	11,994	0	11,994
j) Special Training - PAATHS	1,785		1,785
k) Personnel Services	4,351		4,351
l) Treasurer's Services	670	208	878
m) Payroll Services	1,913	340	2,253
n) Insurance	2,560	2,104	4,664
o) Redeployment & Protected Salaries		0	0
p) School Library Service	555	613	1,168
q) School Meals (excluding residential)	869	13,229	14,098
Management partnership total	37,842	25,367	63,209

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

G. Real Term Protection **0**

Summary of Formula Allocations

		Total (£)
B. Staffing (day)	Teacher	633,876
	Other	329,652
C. Premises		27,912
D. Supplies and Services		48,828
E. Management Partnership		63,209
F. Residential		0
G. Real Term Protection		0
Revised 2010/11 formula allocations totals		1,103,477
H. Retrospective adjustment to NOR		6,836
Effect on 2009/10 Real Term Protection		0

REVISED 2010/11 BUDGET SHARE TOTAL	£1,110,313
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Further Allocation (outside budget share):

<i>School Standards Grant. A separate allocation based on 96.0 pupils</i>	£42,482
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Further Allocation (outside budget share):

<i>School Standards Grant (Personalisation) - see SSG(P) data page for details</i>	£5,321
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<i>ISA Funding included in Non-teaching staff funding</i>	£4,220
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School specific data used in calculations

a) Number of Pupils	(January 2010)	(i)	Full time	96
		(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	22
		(xii)	Year 8	20
		(xiii)	Year 9	20
		(xiv)	Year 10	20
		(xv)	Year 11	14
		(xvi)	Year 12	0
		(xvii)	Year 13	0
		(xviii)	Year 14	0
ai) Number of year 7-11 pupils in BESD schools				0
b) Number of Service Family Pupils	(line D.m)			0
c) Low Attainment Pupil Numbers	(line B.g.)	(i)	Foundation Stage Profile for KS1	0.0
		(ii)	Average Point Score for KS2	0.0
d) Number of disadvantage and entitlement pupils				69.0
e) Average number of Children in Care in 2007	(line B.e.)			0.0
f) Deprivation Threshold percentage	(line B.g.)			53.9%
Additional Deprivation Score				51.7
g) Minority Ethnic Score	(line B.n.)			3
h) Net Buildings Area	(square metres)	(i)	Day (excluding Kitchen)	1,407
		(ii)	Residential	0
i) Index of Multiple Deprivation Score				13,418
j) Initial Equipping Places				0
k) Number of Re-organisation Places				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				36.0
Number of pupils years N to 6 entitled to free school meals				0
Non residential schools, average number of meals prepared each day				38

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|---|----|
| 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**

96

A schools allocation is based on the following:

Special Schools with 0-100 FTE pupils

A flat rate of £5,321

Special Schools with 101 or more FTE pupils

A flat rate of £5,321

A per pupil allocation of £53 x (a - 100)

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

September 2010

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Revision of :

Retrospective Funding Places

From

To

6,836.00