

2011/12 Budget Share

Glenwood School

DfE No. 7072

South East

Designation: MLD

A. Place Numbers

	Academic Year 2010/11 Column 1	Academic Year 2011/12 Column 2	Financial Year 2011/12 Column 3 (5/12 Col.1 + 7/12 Col.2)
Step 4	84	84	84.00
Step 5	7	7	7.00
Step 6	4	4	4.00
Step 7	0	0	0.00
Total Day places	95	95	95.00
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	471,722	2,000	473,722
a(i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		3,929	3,929
b) HT / DH / Responsibility Increments	31,749	52,213	83,962
c) Year 9 Statement Review	3,348		3,348
d) Social Deprivation Funding		34,276	34,276
e) New School Allowance - Teaching		0	0
f) Personalised Learning	4,741	9,264	14,005
g) Additional Deprivation Funding		43,945	43,945
h) Outreach Funding		0	0
i) Dual Site Funding		0	0
Teacher Staffing (day) Subtotals	511,560	145,627	657,187
j) Special School Assistants	255,648	74,079	329,727
k) Administrative and Clerical Staff	8,796	22,570	31,366
l) Midday Supervision	11,891	2,057	13,948
m) Caretaking and Cleaning		33,838	33,838
n) Minority Ethnic Weighting		324	324
Other Staffing (day) Subtotals	276,335	132,868	409,203
Staffing totals	787,895	278,495	1,066,390

	Per place / pupil element £	Other factors £	Total £
C. Premises (day)			
a) Grounds Maintenance	4,706	0	4,706
b) Energy		17,728	17,728
c) Rents		0	0
d) Rates		0	0
e) Water, Sewerage and Refuse		2,955	2,955
f) Repairs and Maintenance	3,615		3,615
Premises (day) Totals including Rates	8,321	20,683	29,004
	Per place / pupil element £	Other factors £	Total £
D. Supplies and Services (day)			
a) Main Purchasing Allowance	22,169	1,060	23,229
b) Telephones and Educational Visits	3,591	193	3,784
c) Staff Travel	3,412		3,412
d) Cleaning Materials, Uniforms & Laundry		2,490	2,490
e) Duty Meals	2,869		2,869
f) Link Courses & Practical Education	3,994		3,994
g) Examination Fees	1,271		1,271
h) Other Travel	657		657
i) Support Staff Training	910	610	1,520
j) Initial Equipping Allowance		0	0
k) Reorganisation Allowance		0	0
l) School Improvement	3,924	67,103	71,027
m) Service Family Funding		0	0
Supplies and Services (day) Totals	42,797	71,456	114,253
	Per place / pupil element £	Other factors £	Total £
E. Management Partnership			
a) Cleaning Management		1,049	1,049
b) Hampshire Teaching and Leadership College	204	342	546
c) Financial Services		1,343	1,343
d) Information Technology	94	2,286	2,380
e) Inspection and Advisory Support	1,418	3,879	5,297
f) Legal Services	33	20	53
g) Long Term Sickness and Maternity	9,595		9,595
h) Music Services	1,383		1,383
i) Repair & Maintenance	11,548	0	11,548
j) Special Training - PAATHS	1,719		1,719
k) Personnel Services	4,190		4,190
l) Treasurer's Services	645	130	775
m) Payroll Services	1,862	340	2,202
n) Insurance	2,465	2,104	4,569
o) Redeployment & Protected Salaries		0	0
p) School Library Service	534	613	1,147
q) School Meals (excluding residential)	833	15,613	16,446
Management partnership total	36,523	27,719	64,242

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

Summary of Formula Allocations

		Total (£)
B. Staffing (day)	Teacher	657,187
	Other	409,203
C. Premises		29,004
D. Supplies and Services		114,253
E. Management Partnership		64,242
F. Residential		0
G. Real Term Protection		0
H. Minimum Funding Guarantee		0
2011/12 formula allocations totals		1,273,889

2011/12 BUDGET SHARE TOTAL**£1,273,889****Pupil Premium allocation outside budget share (this does not include Children in Care):**

Deprivation - 38 pupils eligible for free school meals	£16,340
Service Children - 0 service family pupils	£0

ISA Funding included in main non-teaching staff total**£4,378**

School specific data used in calculations

a) Number of Pupils	(January 2011)	Total Number of Pupils (FTE)	92
	(i) Full time	92	
	(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	14	
	(xii) Year 8	22	
	(xiii) Year 9	18	
	(xiv) Year 10	20	
	(xv) Year 11	18	
	(xvi) Year 12	0	
	(xvii) Year 13	0	
	(xviii) Year 14	0	
b) Number of year 7-11 pupils in BESD schools			0
c) Number of Service Family Pupils (line D.m)			0
d) Low Attainment Pupil Numbers		(i) Foundation Stage Profile for KS1	0.0
(line B.g.)		(ii) Average Point Score for KS2	0.0
e) Number of disadvantage and entitlement pupils			69.0
f) Deprivation Threshold percentage (line B.g.)			53.9%
Additional Deprivation Score			51.7
g) Minority Ethnic Score (line B.n.)			4
h) Net Buildings Area	(square metres)	(i) Day (excluding Kitchen)	1,407
		(ii) Residential	0
i) Index of Multiple Deprivation Score			13,704
j) Initial Equipping Places			0
k) Number of Re-organisation Places			0
l) School Phase			Secondary
m) School Meals			
	(i) Is this is a residential school which arranged its own midday meals prior to April 1994?		No
	(ii) Total number of pupils entitled to free school meals		38.0
	(iii) Free School meals (Years N - 6)		0
	(iv) Non residential schools, average number of meals prepared each day		42
	(v) Does this school have its midday meals delivered by road?		No
n) Pools - Does this school have a pool?			No
o) Dual Site School			No
p) ASD Enhancement - Oakmore Provision			No

q) Mainstreaming of Grants - Baseline 2010/11

(i) Schools Development Grant (SDG)	£38,297
(ii) Specialist Schools Grant	£60,020
(iii) Schools Standard Grant (SSG)	£42,482
(iv) Schools Standard Grant Personalisation (SSG(P))	£5,957
(v) National Strategies	£7,010
(vi) 1 to 1 Tuition	£5,700
(vii) School Lunch Grant	£1,643
(viii) Ethnic Minority Achievement Grant (EMAG)	£109
r) PRP & Threshold 2009/10 Actuals	£36,714
s) PRP & Threshold Total Transition	-£5,893
t) Non place led funding for 2010/11 (exc. grants)	£257,520
u) Minimum Adjusted Budget Share 2011/12 - for non place led funding	£448,620
v) Non place led funding for 2011/12	£451,456