

Revised 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 |
| Revised 2011/12 formula allocations totals | | 1,273,889 |

I. Supplementary Budget at 0.3% **3,822**

| | |
|---|-------------------|
| REVISED 2011/12 BUDGET SHARE TOTAL | £1,277,711 |
|---|-------------------|

| | |
|--|--|
| Pupil Premium allocation outside budget share (this does not include Children in Care): | |
|--|--|

| | |
|--|---------|
| Deprivation - 38 pupils eligible for free school meals | £18,544 |
| 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 |

October 2011

Revised 2011/12 Budget Share

DfE No. 7072

Revision of :

Supplementary Budget Share

From

To