

# 2012/13 Budget Share

## Glenwood School

DfE No. 7072

Designation: MLD

### A. Place Numbers

	Academic Year 2011/12 Column 1	Academic Year 2012/13 Column 2	Financial Year 2012/13 Column 3 <small>(5/12 Col.1 + 7/12 Col.2)</small>
Step 4	85	85	85.00
Step 5	8	8	8.00
Step 6	4	4	4.00
Step 7	0	0	0.00
<b>Total Day places</b>	<b>97</b>	<b>97</b>	<b>97.00</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	483,302	2,000	485,302
a(i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		1,964	1,964
b) Newly Qualified Teachers		2,226	2,226
c) HT / DH / Responsibility Increments	32,417	52,213	84,630
d) Year 9 Statement Review	5,208		5,208
e) Social Deprivation Funding		34,998	34,998
f) New School Allowance - Teaching		0	0
g) Personalised Learning	4,998	9,264	14,262
h) Additional Deprivation Funding		43,945	43,945
i) Outreach Funding		0	0
j) Dual Site Funding		0	0
k) Children in Care		4,296	4,296
<b>Teacher Staffing (day) Subtotals</b>	<b>525,926</b>	<b>150,906</b>	<b>676,832</b>
l) Special School Assistants	262,626	74,079	336,705
m) Administrative and Clerical Staff	8,981	22,570	31,551
n) Midday Supervision	12,249	2,057	14,306
o) Caretaking and Cleaning		33,838	33,838
p) Minority Ethnic Weighting		243	243
<b>Other Staffing (day) Subtotals</b>	<b>283,856</b>	<b>132,787</b>	<b>416,643</b>
<b>Staffing totals</b>	<b>809,782</b>	<b>283,693</b>	<b>1,093,475</b>

	Per place / pupil element £	Other factors £	Total £
<b>C. Premises (day)</b>			
a) Grounds Maintenance	4,805	0	4,805
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	3,691		3,691
<b>Premises (day) Totals including Rates</b>	<b>8,496</b>	<b>20,683</b>	<b>29,179</b>
<b>D. Supplies and Services (day)</b>			
a) Main Purchasing Allowance	25,822	3,060	28,882
b) Telephones and Educational Visits	3,667	193	3,860
c) Staff Travel	3,598		3,598
d) Cleaning Materials, Uniforms & Laundry		2,490	2,490
e) Duty Meals	2,942		2,942
f) Link Courses & Practical Education	3,890		3,890
g) Examination Fees	1,271		1,271
h) Other Travel	673		673
i) Support Staff Training	933	610	1,543
j) Initial Equipping Allowance		0	0
k) Reorganisation Allowance		0	0
l) School Improvement	4,006	67,201	71,207
m) Service Family Funding		0	0
<b>Supplies and Services (day) Totals</b>	<b>46,802</b>	<b>73,554</b>	<b>120,356</b>
<b>E. Management Partnership</b>			
a) Cleaning Management		1,049	1,049
b) Hampshire Teaching and Leadership College	209	342	551
c) Financial Services		1,343	1,343
d) Information Technology	96	2,286	2,382
e) Inspection and Advisory Support	1,450	3,879	5,329
f) Legal Services	34	20	54
g) Long Term Sickness and Maternity	9,797		9,797
h) Music Services	1,412		1,412
i) Repair & Maintenance	11,791	0	11,791
j) Special Training - PAATHS	1,755		1,755
k) Personnel Services	4,278		4,278
l) Treasurer's Services	659	130	789
m) Payroll Services	1,901	340	2,241
n) Insurance	2,517	2,104	4,621
o) Redeployment & Protected Salaries		0	0
p) School Library Service	545	613	1,158
q) School Meals (excluding residential)	878	18,882	19,760
<b>Management partnership total</b>	<b>37,322</b>	<b>30,988</b>	<b>68,310</b>

**F. Residential**

**Residential Totals**

Per place / pupil element £	Other factors £	Total £
<b>0</b>	<b>0</b>	<b>0</b>

**Summary of Formula Allocations**

		Total (£)
<b>B. Staffing (day)</b>	<b>Teacher</b>	<b>676,832</b>
	<b>Other</b>	<b>416,643</b>
<b>C. Premises</b>		<b>29,179</b>
<b>D. Supplies and Services</b>		<b>120,356</b>
<b>E. Management Partnership</b>		<b>68,310</b>
<b>F. Residential</b>		<b>0</b>
<b>G. Real Term Protection</b>		<b>0</b>
<b>H. Minimum Funding Guarantee</b>		<b>0</b>
<b>2012/13 formula allocations totals</b>		<b>1,311,320</b>

<b>2012/13 BUDGET SHARE TOTAL</b>	<b>£1,311,320</b>
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**Additional Information:**

<b><i>Pupil Premium allocation outside budget share (this does not include Children in Care):</i></b>	
Deprivation - 61 pupils who have been eligible for Free School Meals at any point in the last 6 years	<b>£36,600</b>
Service Children - 0 service family pupils	<b>£0</b>
<b><i>One Off funding in 2012/13 Budget Share in Row D(a) Main Purchasing Allowance</i></b>	
	<b>£3,862</b>
<b><i>ISA Funding included in main non-teaching staff total</i></b>	
	<b>£4,457</b>

**School specific data used in calculations**

<b>a) Number of Pupils</b>	<b>(January 2012)</b>	<b>Total Number of Pupils (FTE)</b>	<b>97</b>	
	(i) Full time	97	(ii) Part time	0
	(iii) Year N	0	(xi) Year 7	17
	(iv) Year R	0	(xii) Year 8	15
	(v) Year 1	0	(xiii) Year 9	28
	(vi) Year 2	0	(xiv) Year 10	19
	(vii) Year 3	0	(xv) Year 11	18
	(viii) Year 4	0	(xvi) Year 12	0
	(ix) Year 5	0	(xvii) Year 13	0
	(x) Year 6	0	(xviii) Year 14	0
<b>b) Newly Qualified Teachers as at January 2012</b>	(line B.b)			0.62
<b>c) Children in Care</b>	(line B.k)		Spring 2011	2
			Summer 2011	3
			Autumn 2011	3
<b>d) Number of year 7-11 pupils in BESD schools</b>				0
<b>e) Number of Service Family Pupils</b>	(line D.m)			0
<b>f) 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>g) Number of disadvantage and entitlement pupils</b>				69.0
<b>h) Deprivation Threshold percentage</b>	(line B.g.)			53.9%
<b>Additional Deprivation Score</b>				51.7
<b>i) Minority Ethnic Score</b>	(line B.p.)			3
<b>j) Net Buildings Area</b>	(square metres)	(i) Day (excluding Kitchen)		1,407
		(ii) Residential		0
<b>k) Index of Multiple Deprivation Score</b>				11,387
<b>l) Initial Equipping Places</b>	(line D.j.)			0
<b>m) Number of Re-organisation Places</b>				0
<b>n) School Phase</b>				Secondary
<b>o) School Meals</b>		(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		47.0
		(iii) Free School meals (Years N - 6)		0
		(iv) Non residential schools, average number of meals prepared each day		43
		(v) Does this school have its midday meals delivered by road?		No
<b>p) Pools - Does this school have a pool?</b>				No
<b>q) Dual Site School</b>	(line B.j.)			No
<b>r) ASD Enhancement - Oakmore Provision</b>	(line B.q.)			No
<b>s) Specialist Schools Funding</b>	(line D.l.)			£60,020
<b>t) PRP &amp; Threshold Total Transition</b>	(line B.a(ii))			-£5,893
<b>u) Non place led funding for 2011/12</b>				£467,066
<b>v) Minimum Adjusted Budget Share 2012/13 - for non place led funding</b>				£460,060
<b>w) Non place led funding for 2012/13</b>				£474,859