

Brownhill Reports

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Background

Schools (including PRU's) are expected to [compare their budget with schools or trusts in similar circumstances](#) (benchmarking), to see if spending could be more efficient by:

- identifying schools or trusts that are similar to the BLC, or with similar challenges
- compare the BLC spending with similar schools or trusts
- comparing the BLC staffing structures with similar schools
- find contact details for similar schools

Benchmarking helps you plan

For school budgets, there are 4 main cost areas:

- staff
- premises (for example, building maintenance)
- occupation (the cost of occupying the school building, for example, energy and water)
- supplies and services (for example, stationery, books and examination fees)

Benchmarking helps you:

- look at spend in these areas overall, as well as sub-categories of spend
- compare your spend with other similar schools (or academy trusts)
- inform your school development process

Benchmarking helps you make changes

Benchmarking helps you to consider how to use your resources to support high-quality teaching and the best education outcomes for your pupils.

Benchmarking helps you to connect with other schools or trusts to discuss challenges and successes. This can help you consider whether:

- your resource allocations are working for you
- you can improve outcomes by doing things differently

Limitations of benchmarking

Benchmarking is only a guide. Some schools or trusts may find themselves at the lower or upper extremes of the data. You should consider other things you know about your school when assessing the data.

Benchmarking Website Data

I have interrogated the website to find establishments that are multi-sited and offer education provision to a wide variety of need. It is worth noting all totals and amounts shown are for Brownhill School only.

I have selected establishments that offer similar provision by researching their websites and downloaded the information from the benchmarking website to manipulate the data into graphs.

Given our unique circumstances I have chosen establishments based on the following criteria i.e.

- multi-sited organisation
- offering both primary and secondary provision
- short and long term provision
- pupils with a variety of need
- offsite provision and vocational curriculum

The establishments I have compared our expenditure to are:

Education Diversity, Blackpool (PRUs) – 4 sites pupils aged 6-16. Provide provision for permanent exclusions, managed moves, out of area, vulnerable pupils, SEN, challenging behaviour referred by schools and medical professionals.

Danesgate Community, York (PRU) – 3 sites aged 5 -16. Provide provision for permanent exclusions, pupils at risk of exclusion, SEMH, short term & long term placements and outreach. 3 units on one site.

Salary Expenditure

Staffing costs represents the high proportion of total expenditure for all establishments.

Staff total

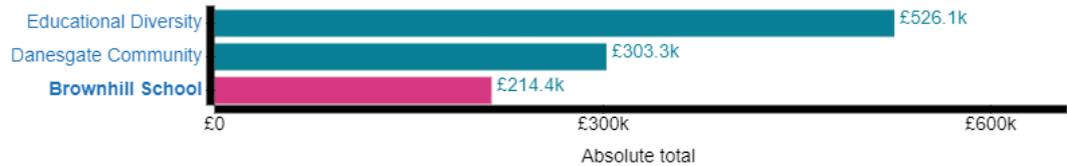


From my research Danesgate centres are all located on one campus. Some of our pupils who are disengaged in their learning are offered alternative provision tailored to individual needs and packages of support are brokered with external suppliers.

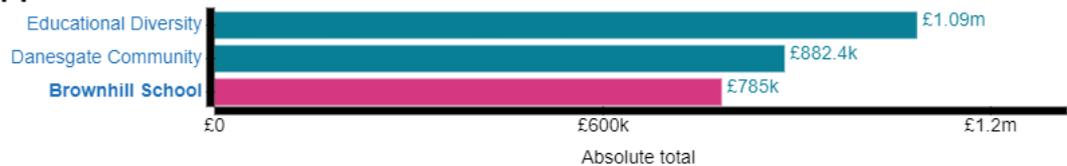
Teaching staff



Supply staff

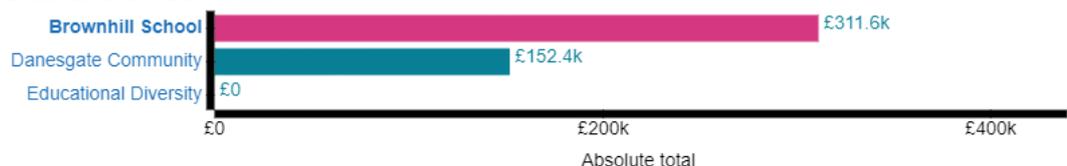


Education support staff



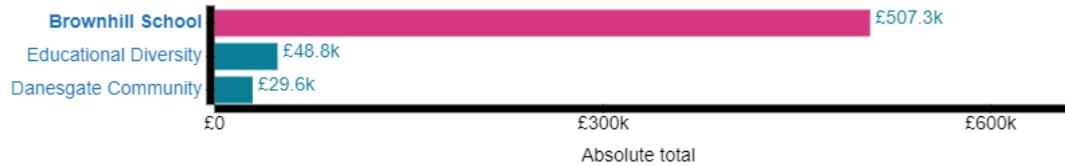
This area covers Teaching Assistants.

Administrative and clerical staff



Some staff included in this area are not admin & clerical staff as such, two posts within this sections are the schools IT Technician and the ICT Manager. It is hard to compare this area as the other two establishments may only have one team, covering multi-sites, whereas Brownhill Learning Community, we have three offices as well as a business team consisting of the Data and Exams officer, Assistant School Business Manager and the School Business Lead.

Other staff costs



Other staff

In this area Brownhill Learning Community have quite a lot of 'other staff' such as the Learning Support Lead, Progression Officer, Welfare Lead, Family Support Workers, Community Development Officer, School Counsellors and the Youth Team. We view the welfare of our pupils as high priority and provide welfare support to pupils and their families to ensure our pupils can access and make the most of their education. The majority of our cohort are involved with other agencies regarding their welfare. The Staff mentioned above take the lead and attend the majority of meetings regarding welfare matters, alternative provision, careers and attendance so that teachers can concentrate on teaching and learning. This could be why the costs in this area shown below are considerably higher than the other establishments.

Other key areas of expenditure

Premises total

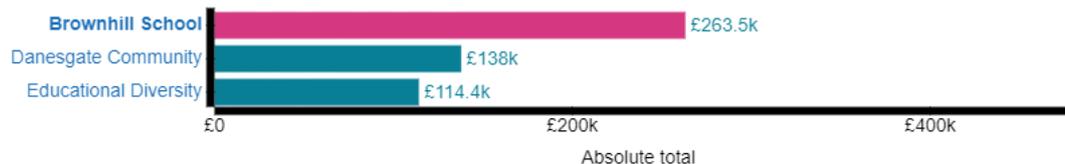


This area covers the following:

- Cleaning
- Caretaking
- Technical Service
- Equipment for Cleaning/Caretaking
- Building Maintenance
- Grounds Maintenance

It would seem we are the highest spender but are still comparable, especially with Educational Diversity. This area for the BLC will be high as we sustain a lot of malicious damage by our pupils due to their behavioural circumstances. School do pursue parents/carers for costs towards the repair of the damage but this can sometimes prove difficult to obtain due to family income/engagement from parents.

Occupation total



This area covers:

- Utilities
- Rates
- Insurances
- Catering

The BLC costs for this area is considerably higher than the two other schools, this could be either the other schools allocate budget under other areas of expenditure or that some of them do not pay rates on their buildings.

Supplies and services total



From the totals shown in supplies and services it would seem the BLC is not at all comparable. However, as shown below in Special facilities, the BLC allocate a large proportion of their service/supplies expenditure to this section.

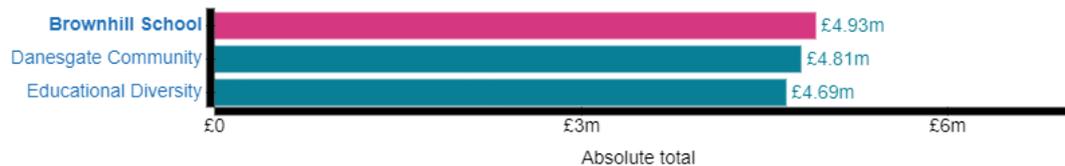
High spend areas such as careers, home to school transport and alternative provision is allocated as special facilities under the guidance of the LA'S finance team. So with the total from Supplies and services and Special facilities, we are actually very comparable to Educational Diversity especially, having a similar expense total. (£211k + £306.3k = £517.3k)

Special facilities total



As seen from the graph below, overall, our schools expenditure is extremely similar and comparable to the two other schools within this report. Despite our provision being very unique, we are confident that our allocations within our schools budget is proportioned appropriately, providing the best provision and educational environment for all students and staff to achieve school and career developments.

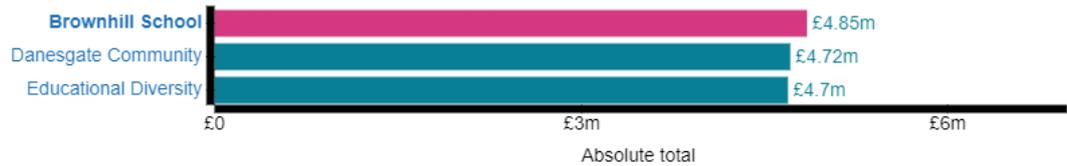
Total expenditure



School Income

The BLC also is very comparable to Danesgate Community and Educational Diversity with the amount of income/grant funding it receives.

Total income



Grant funding total

