

2008/09 Budget Share

Liphook CE (C) Junior School

DCSF No. 3183

South East

A. Number on Roll (including pupils in SEN Resourced Provision)

	January 2008 Number on Roll
	Column 1
Reception	0
Year 1	0
Year 2	0
Year 3	87
Year 4	89
Year 5	92
Year 6	94
Totals	362
Nursery Unit Places	
Totals incl Nursery	362

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	554,374	32,927	587,301
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		0	0
f) Personalised Learning	1,593	9,707	11,300
Teacher Staffing Subtotals	555,967	42,634	598,601
g) Nursery Unit Funding	0		0
h) Support and Administrative Staff (includes further funding for PPA)	60,664	5,201	65,865
i) Minority Ethnic Weighting		1,507	1,507
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	0	0	0
l) Caretaking and Cleaning	18,151	5,685	23,836
m) Midday Supervision	16,815	1,858	18,673
Other Staffing Subtotals	95,630	14,251	109,881
Staffing Totals	651,597	56,885	708,482

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	10,227	0	10,227
b) Energy	6,096	3,922	10,018
c) Rents		0	0
d) Rates		12,710	12,710
e) Water	1,709		1,709
f) Sewerage	3,895		3,895
g) Refuse	373		373
h) Repairs and Maintenance	2,501	1,614	4,115
Subtotal excluding rates	24,801	5,536	30,337
Premises Totals including rates	24,801	18,246	43,047

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main Purchasing Allowance	33,666	3,337	37,003
b) Educational Visits	1,606		1,606
c) Free School Meals and Minority Ethnic Supplement		649	649
d) Initial Equipping Allowance		0	0
e) Reorganisation Allowance		0	0
f) Temporary Classroom Allowance		0	0
g) Split Site / Federated Allowance		0	0
h) Telephones	753	182	935
i) Staff Travel and Recruitment	822		822
j) Swimming Programme	1,794		1,794
k) Other Travel		0	0
l) Support Staff Training	123	76	199
m) School Improvement	7,316	619	7,935
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	46,080	4,863	50,943

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	2,158	36,562	38,720
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - no supplement		0	0
e) Service Family Funding		0	0
f) Children in Care		0	0
g) Additional Deprivation Funding		0	0
Special and Additional Educational Needs Total	2,158	36,562	38,720

F. Management Partnership/Fair Funding

	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		763	763
b) Hampshire Teaching and Leadership College	376	326	702
c) Financial services		1,267	1,267
d) Information Technology	319	2,155	2,474
e) Inspection and Advisory Support	2,581	1,070	3,651
f) Legal Services	123	51	174
g) Long Term Sickness and Maternity	7,667		7,667
h) Music	7,718		7,718
i) Repair and Maintenance	8,753	5,593	14,346
j) Personnel Services	3,037		3,037
k) Treasurer's Services	579	209	788
l) Payroll Services	1,955	357	2,312
m) Admissions	0	0	0
n) Insurance	4,920	3,057	7,977
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,922	576	2,498
q) School Meals	3,110	9,111	12,221
Management Partnership Total	43,060	24,535	67,595

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	555,967	42,634	598,601
Other	95,630	14,251	109,881
C. Premises excluding Rates	24,801	5,536	30,337
Rates		12,710	12,710
D. Supplies and Services	46,080	4,863	50,943
E. Special and Additional Education Needs	2,158	36,562	38,720
F. Management Partnership	43,060	24,535	67,595
G. Growing Schools Funding		0	0
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		0	0
2008/09 Formula Allocations Total	767,696	141,091	908,787

2008/09 BUDGET SHARE TOTAL**£908,787****Further Allocation (outside budget share):***School Standards Grant. A separate allocation based on 361.5 pupils***£54,145****Further Allocation (outside budget share):***School Standards Grant (Personalisation) - see SSG(P) data page for details***£6,959**

School Specific Data Used in Calculations**a) Average Salary 2008/09**

School : £33,257

County : £33,940

(line B.e.)

Square metres

b) Floor Area

(lines B.k., C.b.h., F.i.)

(i)	Buildings area	1,505
(ii)	Kitchen area	89
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	1,416
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2007/08	£12,321
(ii)	Rateable values	£27,750
(iii)	Rates due 2008/09	£12,710

d) Initial Equipping Places (line D.d.)

0

e) Reorganisation Places (line D.e.)

0

f) Transport Factors (line D.k.)

Deficiency :

0

Distance :

0

g) Minority Ethnic Score (lines B.h. and D.c.)

38

h) Free School Meals Pupils, January 2008

(lines D.c., E.a., F.q.)

	Infant	Junior	Total
	0	21	21

i) Index of Multiple Deprivation Score (line E.c.)

26,222

j) SEN Propensity Results

(line E.a.)

(i)	Number of Unit A pupil units	15.33
(ii)	Number of Unit B pupil units	26.46
(iii)	Number of Unit C pupil units	0.00

k) Average Number of Meals Produced Daily (line F.q.)

196

l) Service Family Pupil Numbers (line E.e.)

0

m) Average number of Children in Care in 2007 (line E.f.)

0.0

n) Additional Deprivation Funding (line E.g) Deprivation Threshold Percentage

0.1%

Additional Deprivation Score

0.3

o) Low Attainment Pupil Numbers (line B.f.)

(i)	Foundation Stage Profile for KS1	0.0
(ii)	Average Point Score for KS2	42.8

p) Minimum Adjusted Budget Share for 2008/09

£892,409

q) Growing schools funding, number of eligible pupils

0

School Standards Grant (Personalisation) Data

r) Number of FTE pupils aged 5-11 as at January 2008 PLASC	361.5
s) Number of FTE pupils aged 5-11 eligible for FSM as at Jan 2008 PLASC	21
t) Number of FTE pupils in Year 3 as at January 2008 PLASC	87
u) Number of pupils not achieving level 2 in writing in the 2007 KS1 tests	12
v) Number of pupils not achieving level 2 in reading in the 2007 KS1 tests	10
w) Number of pupils not achieving level 2 in maths in the KS1 2007 tests	2
x) Number of FTE pupils aged 5-11 as at January 2007 PLASC	367