

# Revised 2011/12 Budget Share

## Liphook CE (C) Junior School

DfE No. 3183

South East

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

	January 2011 Number on Column 1
Reception	0
Year 1	0
Year 2	0
Year 3	86
Year 4	82
Year 5	92
Year 6	82
<b>Totals</b>	<b>342</b>

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
a) Teacher Staffing	577,401	37,032	614,433
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		-3,952	-3,952
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	8,995	21,918	30,913
<b>Teacher Staffing Subtotals</b>	<b>586,396</b>	<b>54,998</b>	<b>641,394</b>
g) Support and Administrative Staff (includes further funding for PPA)	131,106	27,450	158,556
h) Minority Ethnic Weighting		3,233	3,233
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	0	0	0
k) Caretaking and Cleaning	18,547	8,048	26,595
l) Midday Supervision	17,517	2,049	19,566
m) Nursery Unit Flat Rate		0	0
<b>Other Staffing Subtotals</b>	<b>167,170</b>	<b>40,780</b>	<b>207,950</b>
<b>Staffing Totals</b>	<b>753,566</b>	<b>95,778</b>	<b>849,344</b>

	Per pupil element £	Other factors £	Total £
<b>C. Premises</b>			
a) Grounds Maintenance	10,482	0	10,482
b) Energy	6,471	4,488	10,959
c) Rents		0	0
d) Rates		13,748	13,748
e) Water	1,693		1,693
f) Sewerage	3,991		3,991
g) Refuse	373		373
h) Repairs and Maintenance	2,510	1,740	4,250
<b>Subtotal excluding rates</b>	<b>25,520</b>	<b>6,228</b>	<b>31,748</b>
<b>Premises Totals including rates</b>	<b>25,520</b>	<b>19,976</b>	<b>45,496</b>
<b>D. Supplies and Services</b>			
a) Main Purchasing Allowance	37,236	4,009	41,245
b) Educational Visits	1,564		1,564
c) Free School Meals and Minority Ethnic Supplement		740	740
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	752	192	944
i) Staff Travel and Recruitment	821		821
j) Swimming Programme	1,919		1,919
k) Other Travel		0	0
l) Support Staff Training	127	80	207
m) School Improvement	8,427	8,876	17,303
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>50,846</b>	<b>13,897</b>	<b>64,743</b>
<b>E. Special and Additional Educational Needs</b>			
a) SEN Staffing (all pupils)	2,148	44,760	46,908
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) Additional Deprivation Funding		0	0
<b>Special and Additional Educational Needs Total</b>	<b>2,148</b>	<b>44,760</b>	<b>46,908</b>

<b>F. Management Partnership/Fair Funding</b>	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		851	851
b) Hampshire Teaching and Leadership College	376	347	723
c) Financial services		1,343	1,343
d) Information Technology	315	2,286	2,601
e) Inspection and Advisory Support	2,589	1,136	3,725
f) Legal Services	127	54	181
g) Long Term Sickness and Maternity	7,606		7,606
h) Music	8,070		8,070
i) Repair and Maintenance	8,967	6,140	15,107
j) Personnel Services	3,016	0	3,016
k) Treasurer's Services	575	143	718
l) Payroll Services	1,973	375	2,348
m) Admissions	0	0	0
n) Insurance	4,959	3,250	8,209
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,922	613	2,535
q) School Meals	3,085	12,596	15,681
<b>Management Partnership Total</b>	<b>43,580</b>	<b>29,134</b>	<b>72,714</b>

### Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
<b>Teacher</b>	586,396	54,998	641,394
<b>Other</b>	167,170	40,780	207,950
<b>C. Premises excluding Rates</b>	25,520	6,228	31,748
<b>Rates</b>		13,748	13,748
<b>D. Supplies and Services</b>	50,846	13,897	64,743
<b>E. Special and Additional Education Needs</b>	2,148	44,760	46,908
<b>F. Management Partnership</b>	43,580	29,134	72,714
<b>G. Growing Schools Funding</b>		0	0
<b>H. Real Term Protection</b>		0	0
<b>I. Extra under Minimum Funding Guarantee</b>		0	0
<b>Revised 2011/12 Formula Allocations Total</b>	<b>875,660</b>	<b>203,545</b>	<b>1,079,205</b>

<b>REVISED 2011/12 BUDGET SHARE TOTAL</b>	<b>£1,079,205</b>
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<b>Nursery Funding</b>	<b>£0</b>
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<b>Pupil Premium allocation outside budget share (does not include Children in Care):</b>	
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Deprivation - 20 pupils eligible for free school meals	<b>£8,600</b>
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Service Children - 0 service family pupils	<b>£0</b>
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<b>ISA Funding included in Non Staffing totals</b>	<b>£1,651</b>
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**School Specific Data Used in Calculations**

<b>a) Average Salary 2011/12</b> (line B.e.)	School : £35,012	County : £35,885	
<b>b) Floor Area</b> (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 1,550
	(ii) Kitchen area		88
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,462</u>
	(vi) Mothballed area		0
<b>c) Rates</b> (line C.d.)	(i) Payment 2010/11	£13,145	1.
	(ii) Rateable values	£31,750	
	(iii) Rates due 2011/12	£13,748	
<b>d) Initial Equipping Places</b> (line D.d.)			0
<b>e) Reorganisation Places</b> (line D.e.)			0
<b>f) Transport Factors</b> (line D.k.)	Deficiency :	0	Distance :
<b>g) Minority Ethnic Pupils</b> (lines B.i. and D.c.)			44
<b>h) Service Family Pupil Numbers</b> (line E.e.)			0
<b>i) Free School Meals Pupils, January 2011</b> (lines D.c., E.a., F.q.)	Infant	Junior	Total
	0	20	20
<b>j) Average Number of Meals Produced Daily</b> (line F.q.)			172
<b>k) Index of Multiple Deprivation Score</b> (line E.c.)			26,387
<b>l) SEN Propensity Results</b> (line E.a.)	(i) Number of Unit A pupil units		18.77
	(ii) Number of Unit B pupil units		26.00
	(iii) Number of Unit C pupil units		0.00
<b>m) Additional Deprivation Funding</b> (line E.g.)	Deprivation Threshold Percentage		0.1%
	Additional Deprivation Score		0.3
<b>n) Low Attainment Pupil Numbers</b> (line B.f.)	(i) Foundation Stage Profile for KS1		0.0
	(ii) Average Point Score for KS2		41.0
<b>o) Leading Teachers Indicator</b>			£570
<b>p) Every Child a Reader Indicator</b>			No
<b>q) Every Child Counts Indicator</b>			No
<b>r) School Improvement factors</b>			Outstanding/Good
	(i) Ofsted rating		
	(ii) Level of Progress, number of key stage 2 achieving an average point score (APS) of 27 or less		51
	(iii) Level of Progress, number of key stage 2 achieving less than APS 27 based upon KS2 teacher assessment results		0
	(iv) Level of progress, number of key stage 1 achieving APS of 12 or less		0
<b>s) Minimum Adjusted Budget Share for 2011/12</b>			£1,030,411
<b>t) Growing schools funding, number of eligible pupils</b>			0
<b>u) Mainstreaming of Grants - Baseline 2010/11</b>			
	(i) School Development Grant (SDG) - (this does not include AST Funding)		£33,410
	(ii) School Standards Grant (SSG)		£54,492
	(iii) School Standards Grant (Personalisation)		£4,641
	(iv) 1 to 1 Tuition		£9,880
	(v) National Strategy - (does not include targeted element or every child programmes)		£4,907
	(vi) School Lunch Grant		£3,189
	(vii) Ethnic Minority Achievement Grant (EMAG)		£894
<b>v) PRP &amp; Threshold Actuals 2009/10</b>			£24,548
<b>w) PRP &amp; Threshold Total Transition</b>			£5,928

March 2011

Revised 2011/12 Budget Share

DfE No. 3183

**Allocation from Local Officers fund in respect of excess cleaning and caretaking costs :**

**£0**

**Revision of :**

From

To

1. Changes to Management Partnership Units of Resource