

# Hampshire Comparison Tool

Actual 2016/17

DFE number		7014	Phase	5950	7001	7032	7051
NOR October 2016 census		81	99	166	57	181	57
Pupil agreed number (PAN)		0		0	0	0	0
School name		Lakeside School	County Phase Average	Osborne School	Prospect School	Baycroft School	The Waterloo School
Phase		Special	Special	Special	Special	Special	Special
District		Eastleigh & Winchester		Eastleigh & Winchester	Havant & Waterlooville	Fareham & Gosport	Havant & Waterlooville
Ofsted rating		Outstanding		Good	Good	Good	Good
Resourced provision		None		None	None	None	None
Federation Status		None		None	None	None	None
<b>Notes</b>	<b>School information</b>						
1	Staff pay as a % of expenditure	79.02%	78.87%	70.01%	76.21%	79.54%	69.41%
2	Average teacher pay	£63,135	£54,362	£55,924	£55,277	£59,952	£70,322
3	Staffing as a % of budget share, pupil premium, SEN	83%	86%	78%	87%	87%	79%
4	Expenditure per pupil	£24,356	£18,662	£16,495	£24,204	£13,652	£19,521
5	Income per pupil	£24,537	£18,369	£16,238	£21,682	£13,056	£19,431
6	Number of classes	-	-	-	-	-	-
7	Average class size						
8	FTE teacher equivalent	13.1	13.9	18.2	9.0	18.4	6.6
9	FTE support staff	25.1	31.8	45.3	17.3	32.9	18.9
10	Pupil to teacher ratio	6.18	7.10	9.12	6.33	9.84	8.64
11	Support staff to class ratio	3.23	3.11	3.66	3.29	5.50	3.02
12	Supply to teacher cost ratio	4%	4%	15%	9%	1%	3%
13	Deprivation as a % of budget share	0.00%		0.00%	0.00%	0.00%	0.00%
14	Pupil premium as a % of budget share	4.92%		3.15%	6.54%	4.76%	8.36%
15	SEN funding as a % budget share	38.68%		44.56%	100.36%	21.32%	76.97%



School name	Lakeside School	County Phase Average	Osborne School	Prospect School	Baycroft School	The Waterloo School
<b>CFR summary per pupil</b>						
<b>Income</b>						
Grant funding	£24,124	£17,710	£15,666	£21,580	£12,712	£18,984
Self generated income	£414	£658	£572	£102	£344	£447
<b>Expenditure</b>						
Teaching staff	£10,211	£7,660	£6,131	£8,728	£6,095	£8,143
Supply teachers	£455	£311	£897	£806	£40	£241
Education support staff	£7,171	£5,474	£4,257	£7,517	£3,689	£4,877
Premises	£2,044	£1,266	£1,407	£1,474	£807	£998
Back office	£1,521	£1,297	£1,133	£1,861	£1,003	£916
Catering	£281	£178	£163	£166	£156	£303
Other staff costs	£768	£997	£917	£1,913	£554	£1,696
Energy	£436	£266	£358	£254	£139	£243
Learning resources - not ICT	£1,018	£675	£543	£836	£544	£1,259
ICT learning resources	£99	£309	£482	£192	£410	£536
Bought in services curriculum	£168	£167	£143	£306	£136	£268
Other	£184	£61	£62	£150	£81	£43



**Per pupil income and expenditure by CFR - 2016-17 actual data**

	Lakeside School	County Phase Average	Osborne School	Prospect School	Baycroft School	The Waterloo School
E01 Teaching staff	£10,211	£7,660	£6,131	£8,728	£6,095	£8,143
E02 Supply teaching staff	£199	£104	£9	£253	£27	£0
E03 Education support staff	£7,171	£5,474	£4,257	£7,517	£3,689	£4,877
E04 Premises staff	£1,336	£457	£282	£501	£244	£315
E05 Admin and clerical staff	£965	£744	£761	£1,246	£720	£457
E06 Catering staff	£0	£0	£0	£0	£0	£2
E07 Cost of other staff	-£3	£384	£243	£259	£166	£975
E08 Indirect employee expenses	£590	£390	£347	£1,369	£245	£372
E09 E09 Staff development and training	£181	£175	£138	£285	£143	£350
E10 Supply teacher insurance	£144	£83	£12	£11	£12	£126
E11 Support staff-related insurance	£0	£48	£189	£0	£0	£0
E12 Building maintenance and improvement	£493	£358	£497	£454	£432	£590
E13 Grounds maintenance and improvement	£18	£129	£151	£30	£67	£25
E14 Cleaning and caretaking	£60	£176	£355	£396	£17	£19
E15 Water and sewerage	£71	£43	£80	£41	£27	£34
E16 Energy	£436	£266	£358	£254	£139	£243
E17 Rates	£0	£1	£0	£0	£0	£0
E18 Other occupation costs	£65	£103	£43	£51	£20	£15
E19 Learning resources	£1,018	£675	£543	£836	£544	£1,259
E20 ICT learning resources	£99	£309	£482	£192	£410	£536
E21 Examination fees	£95	£28	£55	£42	£49	£0
E22 Administrative supplies	£245	£174	£117	£193	£91	£113
E23 Other insurance premiums	£0	£12	£1	£9	£6	£15
E24 Special facilities	£89	£21	£6	£99	£26	£28
E25 Catering supplies	£371	£278	£301	£240	£259	£382
E26 Agency supply teaching staff	£205	£157	£933	£542	£0	£114
E27 Bought in professional services - curriculum	£168	£167	£143	£306	£136	£268
E28 Bought in professional services - other	£310	£379	£254	£423	£192	£347
E29 Loan interest	£0	£0	£0	£0	£0	£0
E30 Direct revenue financing (revenue to capital)	£617	£137	£0	£0	£0	£1,673
<b>Total expenditure per pupil</b>	<b>£25,156</b>	<b>£18,794</b>	<b>£16,690</b>	<b>£24,278</b>	<b>£13,755</b>	<b>£21,276</b>



Per pupil income and expenditure by CFR - 2016-17 actual data

	Lakeside School	County Phase Average	Osborne School	Prospect School	Baycroft School	The Waterloo School
I01 Funds delegated by LA	£16,769	£10,902	£10,193	£10,271	£9,989	£10,150
I02 Funding for 6th form students	£0	£9	£12	£0	£0	£0
I03 High needs top-up funding	£6,487	£5,906	£4,542	£10,308	£2,129	£7,813
I05 Pupil premium	£826	£490	£321	£671	£475	£848
I06 Other government grants	£42	£76	£120	£57	£93	£0
I07 Other grants and payments received	£0	£225	£477	£273	£26	£0
I08 Income from facilities and services	£400	£414	£379	£42	£69	£447
I09 Income from catering	£90	£100	£139	£74	£103	£82
I10 Receipts teachers insurance	£93	£33	£56	£0	£0	£0
I11 Receipts from other insurance claims	£0	£31	£10	£0	£55	£0
I12 Income from contributions to visits etc	£13	£69	£71	£43	£206	£0
I13 Donations and/or voluntary funds	£0	£145	£113	£18	£13	£0
I18 Additional grant for schools	£0	£102	£0	£0	£0	£173
<b>Total income per pupil</b>	<b>£24,720</b>	<b>£18,501</b>	<b>£16,433</b>	<b>£21,757</b>	<b>£13,159</b>	<b>£19,513</b>



# Hampshire Comparison Tool

Actual 2016/17

DFE number		7014	Phase	7067	7070	7072	7073
NOR October 2016 census		81	99	50	134	97	135
Pupil agreed number (PAN)		0		0	0	0	0
School name		Lakeside School	County Phase Average	Wolverdene Special School	Oak Lodge School	Glenwood School	Samuel Cody Specialist
Phase		Special	Special	Special	Special	Special	Special
District		Eastleigh & Winchester		Test Valley	New Forest	Havant & Waterlooville	Hart & Rushmoor
Ofsted rating		Outstanding		Outstanding	Good	Outstanding	Good
Resourced provision		None		None	None	None	None
Federation Status		None		None	None	None	None
Notes	School information						
1	Staff pay as a % of expenditure	79.02%	78.87%	77.98%	79.40%	80.87%	77.76%
2	Average teacher pay	£63,135	£54,362	£52,050	£59,003	£52,265	£57,351
3	Staffing as a % of budget share, pupil premium, SEN	83%	86%	79%	84%	85%	97%
4	Expenditure per pupil	£24,356	£18,662	£25,953	£15,444	£14,464	£20,514
5	Income per pupil	£24,537	£18,369	£26,146	£15,033	£14,621	£19,968
6	Number of classes	-	-	-	-	-	-
7	Average class size						
8	FTE teacher equivalent	13.1	13.9	9.0	18.5	14.6	24.0
9	FTE support staff	25.1	31.8	24.5	30.4	17.1	27.7
10	Pupil to teacher ratio	6.18	7.10	5.56	7.24	6.64	5.63
11	Support staff to class ratio	3.23	3.11	2.04	4.41	5.67	4.87
12	Supply to teacher cost ratio	4%	4%	4%	4%	2%	0%
13	Deprivation as a % of budget share	0.00%		0.00%	0.00%	0.00%	0.00%
14	Pupil premium as a % of budget share	4.92%		5.01%	3.18%	6.84%	3.79%
15	SEN funding as a % budget share	38.68%		65.08%	20.50%	32.86%	52.87%



School name	Lakeside School	County Phase Average	Wolverdene Special School	Oak Lodge School	Glenwood School	Samuel Cody Specialist
<b>CFR summary per pupil</b>						
<b>Income</b>						
Grant funding	£24,124	£17,710	£25,874	£14,721	£14,151	£16,790
Self generated income	£414	£658	£272	£311	£470	£3,178
<b>Expenditure</b>						
Teaching staff	£10,211	£7,660	£9,369	£8,146	£7,867	£10,196
Supply teachers	£455	£311	£419	£309	£161	£13
Education support staff	£7,171	£5,474	£8,902	£3,261	£2,422	£3,900
Premises	£2,044	£1,266	£1,263	£767	£629	£2,660
Back office	£1,521	£1,297	£2,655	£1,013	£1,398	£1,252
Catering	£281	£178	£364	£88	£140	£110
Other staff costs	£768	£997	£1,279	£650	£843	£912
Energy	£436	£266	£228	£109	£167	£474
Learning resources - not ICT	£1,018	£675	£780	£338	£409	£574
ICT learning resources	£99	£309	£429	£71	£134	£262
Bought in services curriculum	£168	£167	£225	£554	£196	£91
Other	£184	£61	£41	£139	£98	£72



Per pupil income and expenditure by CFR - 2016-17 actual data

	Lakeside School	County Phase Average	Wolverdene Special School	Oak Lodge School	Glenwood School	Samuel Coady Specialist Sports
E01 Teaching staff	£10,211	£7,660	£9,369	£8,146	£7,867	£10,196
E02 Supply teaching staff	£199	£104	£89	£2	£3	£0
E03 Education support staff	£7,171	£5,474	£8,902	£3,261	£2,422	£3,900
E04 Premises staff	£1,336	£457	£785	£331	£331	£557
E05 Admin and clerical staff	£965	£744	£1,162	£576	£697	£791
E06 Catering staff	£0	£0	£0	£0	£0	£0
E07 Cost of other staff	£-3	£384	£54	£43	£444	£508
E08 Indirect employee expenses	£590	£390	£529	£344	£261	£178
E09 E09 Staff development and training	£181	£175	£696	£124	£137	£113
E10 Supply teacher insurance	£144	£83	£134	£127	£12	£13
E11 Support staff-related insurance	£0	£48	£0	£140	£0	£114
E12 Building maintenance and improvement	£493	£358	£305	£205	£208	£290
E13 Grounds maintenance and improvement	£18	£129	£11	£1	£25	£813
E14 Cleaning and caretaking	£60	£176	£39	£11	£21	£460
E15 Water and sewerage	£71	£43	£58	£37	£30	£-66
E16 Energy	£436	£266	£228	£109	£167	£474
E17 Rates	£0	£1	£0	£0	£0	£0
E18 Other occupation costs	£65	£103	£64	£182	£14	£604
E19 Learning resources	£1,018	£675	£780	£338	£409	£574
E20 ICT learning resources	£99	£309	£429	£71	£134	£262
E21 Examination fees	£95	£28	£0	£90	£55	£56
E22 Administrative supplies	£245	£174	£215	£179	£107	£141
E23 Other insurance premiums	£0	£12	£17	£3	£0	£6
E24 Special facilities	£89	£21	£24	£45	£43	£10
E25 Catering supplies	£371	£278	£521	£204	£223	£110
E26 Agency supply teaching staff	£205	£157	£195	£184	£146	£0
E27 Bought in professional services - curriculum	£168	£167	£225	£554	£196	£91
E28 Bought in professional services - other	£310	£379	£1,278	£257	£594	£320
E29 Loan interest	£0	£0	£0	£0	£0	£0
E30 Direct revenue financing (revenue to capital)	£617	£137	£0	£0	£0	£0
<b>Total expenditure per pupil</b>	<b>£25,156</b>	<b>£18,794</b>	<b>£26,111</b>	<b>£15,564</b>	<b>£14,547</b>	<b>£20,514</b>



**Per pupil income and expenditure by CFR - 2016-17 actual data**

	Lakeside School	County Phase Average	Wolverdene Special School	Oak Lodge School	Glenwood School	Samuel Cody Specialist Sports
I01 Funds delegated by LA	£16,769	£10,902	£15,090	£11,841	£9,926	£10,546
I02 Funding for 6th form students	£0	£9	£0	£0	£0	£0
I03 High needs top-up funding	£6,487	£5,906	£9,821	£2,427	£3,262	£5,576
I05 Pupil premium	£826	£490	£755	£377	£678	£400
I06 Other government grants	£42	£76	£0	£77	£285	£62
I07 Other grants and payments received	£0	£225	£35	£0	£0	£206
I08 Income from facilities and services	£400	£414	£206	£252	£148	£2,956
I09 Income from catering	£90	£100	£158	£116	£83	£0
I10 Receipts teachers insurance	£93	£33	£0	£4	£0	£0
I11 Receipts from other insurance claims	£0	£31	£52	-£13	£191	£110
I12 Income from contributions to visits etc	£13	£69	£6	£51	£113	£89
I13 Donations and/or voluntary funds	£0	£145	£8	£22	£17	£23
I18 Additional grant for schools	£0	£102	£172	£0	£0	£0
<b>Total income per pupil</b>	<b>£24,720</b>	<b>£18,501</b>	<b>£26,304</b>	<b>£15,153</b>	<b>£14,704</b>	<b>£19,968</b>



# Hampshire Comparison Tool

Actual 2016/17

DFE number		7014	Phase	7073	7075
NOR October 2016 census		81	99	135	71
Pupil agreed number (PAN)		0		0	0
School name		Lakeside School	County Phase Average	Samuel Cody Specialist	The Mark Way School
Phase		Special	Special	Special	Special
District		Eastleigh & Winchester		Hart & Rushmoor	Test Valley
Ofsted rating		Outstanding		Good	Good
Resourced provision		None		None	None
Federation Status		None		None	None
<b>Notes</b>	<b>School information</b>				
1	Staff pay as a % of expenditure	79.02%	78.87%	77.76%	73.47%
2	Average teacher pay	£63,135	£54,362	£57,351	£58,460
3	Staffing as a % of budget share, pupil premium, SEN	83%	86%	97%	78%
4	Expenditure per pupil	£24,356	£18,662	£20,514	£16,526
5	Income per pupil	£24,537	£18,369	£19,968	£16,012
6	Number of classes	-	-	-	-
7	Average class size				
8	FTE teacher equivalent	13.1	13.9	24.0	9.4
9	FTE support staff	25.1	31.8	27.7	12.4
10	Pupil to teacher ratio	6.18	7.10	5.63	7.55
11	Support staff to class ratio	3.23	3.11	4.87	5.73
12	Supply to teacher cost ratio	4%	4%	0%	15%
13	Deprivation as a % of budget share	0.00%		0.00%	0.00%
14	Pupil premium as a % of budget share	4.92%		3.79%	6.81%
15	SEN funding as a % budget share	38.68%		52.87%	42.37%



School name	Lakeside School	County Phase Average	Samuel Cody Specialist	The Mark Way School
<b>CFR summary per pupil</b>				
<b>Income</b>				
Grant funding	£24,124	£17,710	£16,790	£15,857
Self generated income	£414	£658	£3,178	£155
<b>Expenditure</b>				
Teaching staff	£10,211	£7,660	£10,196	£7,740
Supply teachers	£455	£311	£13	£1,181
Education support staff	£7,171	£5,474	£3,900	£2,825
Premises	£2,044	£1,266	£2,660	£921
Back office	£1,521	£1,297	£1,252	£888
Catering	£281	£178	£110	£186
Other staff costs	£768	£997	£912	£1,305
Energy	£436	£266	£474	£219
Learning resources - not ICT	£1,018	£675	£574	£629
ICT learning resources	£99	£309	£262	£327
Bought in services curriculum	£168	£167	£91	£190
Other	£184	£61	£72	£116



**Per pupil income and expenditure by CFR - 2016-17 actual data**

	Lakeside School	County Phase Average	Samuel Cody Specialist Sports	The Mark Way School
E01 Teaching staff	£10,211	£7,660	£10,196	£7,740
E02 Supply teaching staff	£199	£104	£0	£6
E03 Education support staff	£7,171	£5,474	£3,900	£2,825
E04 Premises staff	£1,336	£457	£557	£465
E05 Admin and clerical staff	£965	£744	£791	£306
E06 Catering staff	£0	£0	£0	£0
E07 Cost of other staff	-£3	£384	£508	£875
E08 Indirect employee expenses	£590	£390	£178	£208
E09 E09 Staff development and training	£181	£175	£113	£222
E10 Supply teacher insurance	£144	£83	£13	£121
E11 Support staff-related insurance	£0	£48	£114	£0
E12 Building maintenance and improvement	£493	£358	£290	£240
E13 Grounds maintenance and improvement	£18	£129	£813	£25
E14 Cleaning and caretaking	£60	£176	£460	£36
E15 Water and sewerage	£71	£43	-£66	£94
E16 Energy	£436	£266	£474	£219
E17 Rates	£0	£1	£0	£0
E18 Other occupation costs	£65	£103	£604	£62
E19 Learning resources	£1,018	£675	£574	£629
E20 ICT learning resources	£99	£309	£262	£327
E21 Examination fees	£95	£28	£56	£80
E22 Administrative supplies	£245	£174	£141	£124
E23 Other insurance premiums	£0	£12	£6	£6
E24 Special facilities	£89	£21	£10	£30
E25 Catering supplies	£371	£278	£110	£288
E26 Agency supply teaching staff	£205	£157	£0	£1,054
E27 Bought in professional services - curriculum	£168	£167	£91	£190
E28 Bought in professional services - other	£310	£379	£320	£458
E29 Loan interest	£0	£0	£0	£0
E30 Direct revenue financing (revenue to capital)	£617	£137	£0	£0
<b>Total expenditure per pupil</b>	<b>£25,156</b>	<b>£18,794</b>	<b>£20,514</b>	<b>£16,628</b>



**Per pupil income and expenditure by CFR - 2016-17 actual data**

	Lakeside School	County Phase Average	Samuel Cody Specialist Sports	The Mark Way School
I01 Funds delegated by LA	£16,769	£10,902	£10,546	£10,563
I02 Funding for 6th form students	£0	£9	£0	£0
I03 High needs top-up funding	£6,487	£5,906	£5,576	£4,475
I05 Pupil premium	£826	£490	£400	£720
I06 Other government grants	£42	£76	£62	£99
I07 Other grants and payments received	£0	£225	£206	£0
I08 Income from facilities and services	£400	£414	£2,956	£68
I09 Income from catering	£90	£100	£0	£102
I10 Receipts teachers insurance	£93	£33	£0	£0
I11 Receipts from other insurance claims	£0	£31	£110	£0
I12 Income from contributions to visits etc	£13	£69	£89	£34
I13 Donations and/or voluntary funds	£0	£145	£23	£53
I18 Additional grant for schools	£0	£102	£0	£0
<b>Total income per pupil</b>	<b>£24,720</b>	<b>£18,501</b>	<b>£19,968</b>	<b>£16,114</b>