

Amended 2003/04 Budget Share

Manor Infant School, Hardley DfES No. 2359

Area : 6

A. Number on Roll (*Special Unit places within the school's age range are included*)

	Academic Year 2002/03	Academic Year 2003/04	Financial Year 2003/04
	Column 1	Column 2	Column 3 (5/12 Col.1 + 7/12 Col.2)
Reception	27	40	34.58
Year 1	30	27	28.25
Year 2	33	30	31.25
Year 3			
Year 4			
Year 5			
Year 6			
Totals	90	97	94.08
Nursery Unit			0.00
Totals incl Nursery	90	97	94.08

B. Staffing	Per pupil element £	Other factors £	Total £
a) Teacher staffing	126,736	47,893	174,629
b) Split site / Federated teaching		0	0
c) Small school factor		5,902	5,902
d) New school allowance		0	0
e) Small school salary adjustment		2,765	2,765
Teacher staffing subtotals	126,736	56,560	183,296
f) Nursery Unit funding	0		0
g) Administrative and support staff	6,623	8,812	15,435
h) Minority ethnic weighting		0	0
i) Split site / Federated non-teaching		0	0
j) Early years class assistants	9,060	0	9,060
k) Caretaking and cleaning	3,825	7,768	11,593
l) Midday supervision	5,530	1,470	7,000
Other staffing subtotals	25,038	18,050	43,088
Staffing totals	151,774	74,610	226,384

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds maintenance	491	576	1,067
b) Energy	995	1,588	2,583
c) Rents		0	0
d) Rates	572	6,754	7,326
e) Water	372		372
f) Sewerage	826		826
g) Refuse	81		81
h) Repairs and maintenance	493	764	1,257
Subtotal excluding rates	3,258	2,928	6,186
Premises totals including rates	3,830	9,682	13,512
D. Supplies and Services			
a) Main purchasing allowance	7,009	2,574	9,583
b) Educational visits	213		213
c) Free school meals and Minority ethnic supplement		122	122
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	166	154	320
i) Staff travel and recruitment	179		179
j) Swimming programme	0		0
k) Other travel		0	0
l) Support staff training	27	66	93
m) School Improvement (ex Standards Fund)	2,203	525	2,728
n) Bank A/C interest deduction		0	0
Supplies and services totals	9,797	3,441	13,238
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	461	17,450	17,911
b) Special Unit funding No Special Units			
c) Turbulence - supplement at 3.450%		152	152
Special and additional educational needs total	461	17,602	18,063

F. Management Partnership (including "Fair Funding") (n/a = not applicable)	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		383	383
b) Education training agency	81	273	354
c) Financial services		807	807
d) Information Technology		1,724	1,724
e) Inspection and advisory support	557	886	1,443
f) Legal services		44	44
g) Long term sickness and maternity	1,599		1,599
h) Music	345		345
i) Personnel services	500		500
j) Repair and maintenance	1,630	2,411	4,041
k) Treasurer's services	464	404	868
l) Admissions	n/a	n/a	n/a
m) Insurance	760	1,859	2,619
n) Redeployment & protected salaries		n/a	n/a
o) School library service	419	485	904
p) School meals	671	6,203	6,874
Management Partnership Total	7,026	15,479	22,505
G. Summary of Formula Allocations	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	126,736	56,560	183,296
Other	25,038	18,050	43,088
C. Premises excluding Rates	3,258	2,928	6,186
Rates	572	6,754	7,326
D. Supplies and Services	9,797	3,441	13,238
E. Special and Additional Education Needs	461	17,602	18,063
F. Management Partnership	7,026	15,479	22,505
Real Term Protection		0	0
Amended 2003/04 Formula Allocations Total	172,888	120,814	293,702
H. Retrospective adjustment to NOR			-2,238
Effect on 2002/03 Real Term Protection			0

AMENDED 2003/04 BUDGET SHARE TOTAL	£291,464
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Further Allocation:

*School Standards Grant allocation based on 90.0 pupils
("The Chancellor's money" or "Direct Funding of Schools")*

£9,000

School specific data used in calculations**a) Average salary 2003/04**

(line B.e.)

School : £30,314

County : £29,572

b) Floor area

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

		Square metres
(i)	Buildings area	871
(ii)	Kitchen area	22
(iii)	Youth area	0
(iv)	Pool area	0
(v)	Net area (i)-(ii)-(iii)+(iv)	<u>849</u>
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2002/03	£7,211
(ii)	Rateable values	£16,500
(iii)	Rates due 2003/04	£7,326

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., D.c.)

	Infant	Junior	Total
	0	0	0

h) Free school meals pupils, January 2003

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

13 0 13

i) SEN Audit results

(line E.a.)

(ii)	Number of Step 2 pupil units	24
(iii)	Number of Step 3 pupil units	5

j) Average number of meals produced daily

Qualifies for Transported Meals Allocation

0

k) Retrospective NOR calculation for 2002/03

(section H)

(See Guidance Notes for further explanation)

Nat. Curr. Year	Number of pupils					Cash per pupil £	Total cash adjustment £
	Forecast	Actual	Difference	Net effect of exclusions / admissions	Net adjustment		
	(a)	(b)	(c)=(b)-(a)	(d)	(e)=(c)+(d)	(f)	(e) x (f)
R	25	27	2	0	2	1,048	2,096
1	33	30	-3	0	-3	866	-2,598
2	35	33	-2	0	-2	868	-1,736
3	0	0	0	0	0	905	0
4	0	0	0	0	0	912	0
5	0	0	0	0	0	912	0
6	0	0	0	0	0	906	0
Total Retrospective adjustment							-£2,238

July 2003

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DfES No. 2359

Amendment of :	From	To
1. Variation in gross floor area	857.00	871.00
2. Variation in kitchen floor area	22.00	22.00
3. Variation in net floor area	835.00	849.00
4. Recalculation of the County Average Salary - as used in calc. of Be)	29616.00	29572.00
5. Recalculation of the School Average Salary - as used in calc. of Be)	30317.00	30314.00