

Amended 2004/05 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 2003/04	Academic Year 2004/05	Financial Year 2004/05
	Column 1	Column 2	Column 3 (5/12 Col.1 + 7/12 Col.2)
Reception	37	21	27.67
Year 1	26	38	33.00
Year 2	27	25	25.83
Year 3			
Year 4			
Year 5			
Year 6			
Totals	90	84	86.50
Nursery Unit			0.00
Totals incl Nursery	90	84	86.50

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher staffing	121,242	50,089	171,331
b) Split site / Federated teaching		0	0
c) Small school factor		6,103	6,103
d) New school allowance		0	0
e) Small school salary adjustment		4,310	4,310
Teacher staffing subtotals	121,242	60,502	181,744
f) Nursery Unit funding	0		0
g) Administrative and support staff	6,358	9,598	15,956
h) Minority ethnic weighting		0	0
i) Split site / Federated non-teaching		0	0
j) Early years class assistants	7,554	0	7,554
k) Caretaking and cleaning	3,640	8,355	11,995
l) Midday supervision	5,288	1,528	6,816
Other staffing subtotals	22,840	19,481	42,321
Staffing totals	144,082	79,983	224,065

C. Premises	Per pupil element £	Other factors £	Total £
a) Grounds maintenance	467	634	1,101
b) Energy	965	1,656	2,621
c) Rents		0	0
d) Rates		5,643	5,643
e) Water	356		356
f) Sewerage	791		791
g) Refuse	78		78
h) Repairs and maintenance	490	824	1,314
Subtotal excluding rates	3,147	3,114	6,261
Premises totals including rates	3,147	8,757	11,904

D. Supplies and Services	Per pupil element £	Other factors £	Total £
a) Main purchasing allowance	6,609	2,649	9,258
b) Educational visits	235		235
c) Free school meals and Minority ethnic supplement		154	154
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	157	159	316
i) Staff travel and recruitment	173		173
j) Swimming programme	0		0
k) Other travel		0	0
l) Support staff training	26	68	94
m) School Improvement	2,031	543	2,574
n) Bank A/C interest deduction		0	0
Supplies and services totals	9,231	3,573	12,804

E. Special and Additional Educational Needs	Per pupil element £	Other factors £	Total £
a) SEN Staffing (all pupils)	433	14,261	14,694
b) Special Unit funding No Special Units			
c) Social Deprivation Funding		357	357
d) Turbulence - supplement at 2.682%		41	41
Special and additional educational needs total	433	14,659	15,092

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		396	396
b) Education training agency	77	282	359
c) Financial services		833	833
d) Information Technology		1,779	1,779
e) Inspection and advisory support	530	921	1,451
f) Legal services		45	45
g) Long term sickness and maternity	1,523		1,523
h) Music	322		322
i) Personnel services	477		477
j) Repair and maintenance	1,596	2,581	4,177
k) Treasurer's services	443	419	862
l) Admissions	0	0	0
m) Insurance	877	2,333	3,210
n) Redeployment & protected salaries		0	0
o) School library service	398	501	899
p) School meals	643	6,446	7,089
Management Partnership Total	6,886	16,536	23,422

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	121,242	60,502	181,744
Other	22,840	19,481	42,321
C. Premises excluding Rates	3,147	3,114	6,261
Rates		5,643	5,643
D. Supplies and Services	9,231	3,573	12,804
E. Special and Additional Education Needs	433	14,659	15,092
F. Management Partnership	6,886	16,536	23,422
G. Real Term Protection		0	0
H. Extra under Minimum Funding Guarantee		0	0
Amended 2004/05 Formula Allocations Total	163,779	123,508	287,287
I. Retrospective adjustment to NOR			-7,565
Effect on 2003/04 Real Term Protection			0

AMENDED 2004/05 BUDGET SHARE TOTAL

£279,722

<i>Further Allocation (outside budget share):</i>
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<i>School Standards Grant. A separate allocation based on 90.0 pupils</i>

£10,000

School specific data used in calculations**a) Average salary 2004/05**

(line B.e.)

School : £31,761

County : £30,514

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)	849
(vi)	Mothballed area	0

1.

c) Rates

(line C.d.)

(i)	Payment 2003/04	£7,326
(ii)	Rateable values	£10,200
(iii)	Rates due 2004/05	£5,643

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.)

0

h) Free school meals pupils, January 2004

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

	Infant	Junior	Total
	16	0	16

i) Index of Multiple Deprivation Pupil Average Score (Line Ec)

4152

j) SEN Audit results

(line E.a.)

(ii)	Number of Step 2 pupil units	19
(iii)	Number of Step 3 pupil units	3

k) Average number of meals produced daily (line Fp)

Qualifies for Transported Meals Allocation

0

l) Minimum "Adjusted Budget Share" for 2004/05

£278,223

m) Retrospective NOR calculation for 2003/04

(section H)

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	40	37	-3	0	-3	1,171	-3,513
1	27	26	-1	0	-1	1,007	-1,007
2	30	27	-3	0	-3	1,015	-3,045
3	0	0	0	0	0	992	0
4	0	0	0	0	0	999	0
5	0	0	0	0	0	999	0
6	0	0	0	0	0	993	0
Total Retrospective adjustment							-£7,565

November 2004

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Amendment of :

From

To

1. Increased Insurance Allocations on row Fm