

2005/06 Budget Share

Manor Infant School, Hardley DfES No. 2359

Western

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

	Academic Year 2004/05	Academic Year 2005/06	Financial Year 2005/06
	Column 1	Column 2	Column 3 (5/12 Col.1 + 7/12 Col.2)
Reception	20	30	25.83
Year 1	37	20	27.08
Year 2	25	38	32.58
Year 3			
Year 4			
Year 5			
Year 6			
Totals	82	88	85.49
Nursery Unit Places			0.00
Totals incl Nursery	82	88	85.49

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher staffing	124,428	51,772	176,200
b) Split site / Federated teaching		0	0
c) Small school factor		6,301	6,301
d) New school allowance		0	0
e) Small school salary adjustment		-1,648	-1,648
Teacher staffing subtotals	124,428	56,425	180,853
f) Nursery Unit funding	0		0
g) Support and administrative staff	9,361	10,096	19,457
h) Minority ethnic weighting		16	16
i) Split site / Federated non-teaching		0	0
j) Early years class assistants	7,310	0	7,310
k) Caretaking and cleaning	3,749	8,746	12,495
l) Midday supervision	5,599	1,637	7,236
Other staffing subtotals	26,019	20,495	46,514
Staffing totals	150,447	76,920	227,367

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds maintenance	479	660	1,139
b) Energy	997	1,681	2,678
c) Rents		0	0
d) Rates		4,980	4,980
e) Water	368		368
f) Sewerage	815		815
g) Refuse	80		80
h) Repairs and maintenance	480	807	1,287
Subtotal excluding rates	3,219	3,148	6,367
Premises totals including rates	3,219	8,128	11,347
D. Supplies and Services			
a) Main purchasing allowance	6,720	2,716	9,436
b) Educational visits	239		239
c) Free school meals and Minority ethnic supplement		99	99
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	162	165	327
i) Staff travel and recruitment	177		177
j) Swimming programme	0		0
k) Other travel		0	0
l) Support staff training	27	70	97
m) School Improvement	2,150	564	2,714
n) Bank A/C interest deduction		0	0
Supplies and services totals	9,475	3,614	13,089
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	462	15,747	16,209
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - supplement at 0.300%		5	5
Special and additional educational needs total	462	15,752	16,214

F. Management Partnership/Fair Funding	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		400	400
b) Education training agency	80	296	376
c) Financial services		870	870
d) Information Technology	68	1,941	2,009
e) Inspection and advisory support	551	968	1,519
f) Legal services	27	47	74
g) Long term sickness and maternity	1,566		1,566
h) Music	355		355
i) Repair and maintenance	1,705	2,861	4,566
j) Personnel services	498		498
k) Treasurer's services	124	119	243
l) Payroll services	338	323	661
m) Admissions	0	0	0
n) Insurance	1,089	2,867	3,956
o) Redeployment & protected salaries		0	0
p) School library service	409	520	929
q) School meals	666	5,408	6,074
Management Partnership Total	7,476	16,620	24,096

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing			
Teacher	124,428	56,425	180,853
Other	26,019	20,495	46,514
C. Premises excluding Rates	3,219	3,148	6,367
Rates		4,980	4,980
D. Supplies and Services	9,475	3,614	13,089
E. Special and Additional Education Needs	462	15,752	16,214
F. Management Partnership	7,476	16,620	24,096
G. Real Term Protection		0	0
H. Extra under Minimum Funding Guarantee		5,226	5,226
2005/06 Formula Allocations Total	171,079	126,260	297,339
I. Retrospective adjustment to NOR			-2,260
Effect on 2004/05 Real Term Protection			0

2005/06 BUDGET SHARE TOTAL

£295,079

<i>Further Allocation (outside budget share):</i>
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<i>School Standards Grant. A separate allocation based on 82.0 pupils</i>

£11,000

School specific data used in calculations**a) Average salary 2005/06**

(line B.e.)

School : £31,023

County : £31,505

b) Floor area

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

		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 2004/05	£4,651
(ii)	Rateable values	£12,000
(iii)	Rates due 2005/06	£4,980

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.)

1

h) Free school meals pupils, January 2005

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

	Infant	Junior	Total
	9	0	9

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

19,353

j) SEN Audit results

(line E.a.)

(ii)	Number of Step 2 pupil units	18
(iii)	Number of Step 3 pupil units	4

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

Qualifies for Transported Meals Allocation

0

l) Minimum Adjusted Budget Share for 2005/06

£292,359

m) Retrospective NOR calculation for 2004/05**(section I)**

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	21	20	-1	0	-1	1,215	-1,215
1	38	37	-1	0	-1	1,045	-1,045
2	25	25	0	0	0	1,052	0
3	0	0	0	0	0	1,029	0
4	0	0	0	0	0	1,036	0
5	0	0	0	0	0	1,036	0
6	0	0	0	0	0	1,029	0
Total Retrospective adjustment							-£2,260