

## **BUDGET SHARE FOR THE FINANCIAL YEAR 2004/05**

<b>Any School</b>	<b>Locn</b>	<b>EBXXXX</b>
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<b>TOTAL BUDGET SHARE AND SCHOOLS STANDARDS GRANT 2004/05</b>		<b>347,316</b>
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<u>1. Age Weighted Pupil Allocations</u>	£	£	£
- FTE Pupils, year 0 at	38	-	
- FTE Pupils, year 0 at	2,256	=	-
25.00 FTE Pupils, year R at	1,754	=	43,850
22.92 FTE Pupils, year 1 at	1,620	=	37,130
17.92 FTE Pupils, year 2 at	1,615	=	28,941
12.50 FTE Pupils, year 3 at	1,600	=	20,000
10.25 FTE Pupils, year 4 at	1,580	=	16,195
14.08 FTE Pupils, year 5 at	1,624	=	22,866
16.58 FTE Pupils, year 6 at	1,628	=	26,992
- FTE Pupils, year 7 at	1,941	=	-
 119.25 FTE Pupils in Total			 195,974
<u>Infant Class Size Grant</u>			
12 Phantom Pupils			10,930
<u>Special Needs</u>			
Block allocation			792
Funding band A 1 Pupils	615		615
Funding band B 1 Pupils	984		984
Funding band C 0 Pupils	1,845		-
Funding band D 0 Pupils	3,200		-
Funding band E Pupils (2 Head count)			17,945
			 <b>227,240</b>
<u>2. Fixed Allocations</u>			
Fixed Sum			<b>49,748</b>
<u>3. Additional Schools Specific Allowances</u>			
<u>3.1 Rates - School Specific</u>			<b>1,118</b>
<u>3.2 Grounds</u>			
0 Ha gang mown at	555.77 per ha		<b>0</b>
699 Sq m of lawn at	0.63 per sq m		<b>440</b>
<u>3.3 Swimming</u>			
0 All - year heated at	15,339 each		<b>0</b>
0 Heated pool at	5,213 each		<b>0</b>
0 Unheated pool at	5,213 each		<b>0</b>
Instuctor			<b>0</b>
<u>Fuel Allowance</u>			
0 Sq metres surface area at	-	per sq m	<b>0</b>
<u>Transport</u>			
53 pupils (years 3 - 6) at	12.62 each		<b>674</b>
<u>3.4 Split Site Allocation</u>			
0 'resource units' at	37,349 each		<b>0</b>
<u>3.5 Learning Support</u>			<b>0</b>
<u>3.6 Special Unit</u>			
 <u>3.7 Travel to P.E. Facilities</u>			 <b>2,898</b>
<u>3.8 Travel to Games</u>			<b>0</b>

3.9 Turbulence Factor

3.10 Excluded Pupil Factor 0

3.11 Extra Allowances 0

3.12 Salary Adjustment Notional FTE Staffing 5.36 7,126

3.13 Small School Supplement 0

3.14 Social Deprivation 0

3.15 Insurance 990

3.16 Hire of Facilities 165

3.16a Broadband Funding 0

3.17 Interest Clawback 0

3.18 Staff Houses 0

3.19 Newly Qualified Teachers (NQT's) 0

3.20 Cluster Funding 0

3.22 Prior Year Adjustment 4,620

3.23 In - Year Adjustment -2,762

4. School Meals 5,389

Sub Total 297,646

5. Budget Change Protection

Maximum reduction of 7.5% on last year's budget 0

Minimum Funding Guarantee 6,186

Sub Total 303,832

6. Grants

Schools Standards Grant 20,719

Salary Support Grant - 00/01 and 01/02 0

Salary Support Grant - 02/03 0

Salary Support Grant - 03/04 0

Salary Support Grant - 04/05 6,898

Standards Fund 14,232

Supply Threshold 0

8. Headroom Funding 1,635

Total 347,316

**EXPLANATORY NOTES:**

1. Budget Shares are given to the nearest pound.
2. The budget allocation takes into account reductions for the centrally held contingency fund.
3. This includes the BMPP premium which can be found within the Contract to Purchase.