

Revised 2008/09 Budget Share

Haven Early Years Centre DCSF No. 1001

South East

A. Number of Part Time Places

	Academic Year 2007/08	Academic Year 2008/09	Financial Year 2008/09
	Column 1	Column 2	Column 3 (5/12 Col.1 + 7/12 Col.2)
Total Number of Part Time Places	120	120	120.00
Pre School Diagnostic FTE Places	10	10	10.00

B. Staffing

	Per pupil element £	Other factors £	Total £
a) Curricular Staffing	178,800	42,100	220,900
b) Small School Factor		5,587	5,587
c) New School Allowance		0	0
d) Small School Salary Adjustment		-2,360	-2,360
Teacher Staffing Subtotals	178,800	45,327	224,127
e) Support and Administrative Staff (includes further funding for PPA)	20,110	11,518	31,628
f) Minority Ethnic Weighting		238	238
g) Caretaking and Cleaning	6,005	14,031	20,036
Other Staffing Subtotals	26,115	25,787	51,902
Staffing Totals	204,915	71,114	276,029

C. Premises

	Per pupil element £	Other factors £	Total £
a) Grounds Maintenance	739	580	1,319
b) Energy	2,021	3,330	5,351
c) Rents		0	0
d) Rates		18,099	18,099
e) Water	566		566
f) Sewerage	1,291		1,291
g) Refuse	124		124
h) Repairs and Maintenance	829	1,370	2,199
Subtotal Excluding Rates	5,570	5,280	10,850
Premises Totals Including Rates	5,570	23,379	28,949

	Per pupil element £	Other factors £	Total £
D. Supplies and Services			
a) Main Purchasing Allowance	11,142	3,518	14,660
b) Educational Visits	407		407
c) Minority Ethnic Supplement		66	66
d) Initial Equipping Allowance		0	0
e) Reorganisation Allowance		0	0
f) Temporary Classroom Allowance		0	0
g) Telephones	250	182	432
h) Staff Travel and Recruitment	281		281
i) Support Staff Training	960	580	1,540
j) School Improvement	3,570	619	4,189
Supplies and Services Totals	16,610	4,965	21,575
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	14,623		14,623
b) Pre School Diagnostic Funding	103,550		103,550
c) Service Family Funding		1908	1908
d) Children in Care		0	0
e) Additional Deprivation Funding		5561	5561
Special and Additional Educational Needs Total	118,173	7,469	125,642
F. Management Partnership			
a) Caretaking and Cleaning Management		641	641
b) Hampshire Teaching and Leadership College	125	326	451
c) Financial Services		1,267	1,267
d) Information Technology	106	2,155	2,261
e) Inspection and Advisory Support	856	1,070	1,926
f) Legal Services	41	51	92
g) Long Term Sickness and Maternity	15,886		15,886
h) Repair and Maintenance	2,902	4,748	7,650
i) Personnel Services	1,007		1,007
j) Treasurer's Services	192	209	401
k) Payroll Services	648	357	1,005
l) Insurance	1,632	3,057	4,689
m) Redeployment & Protected Salaries		0	0
n) School Library Service	637	576	1,213
Management Partnership Total	24,032	14,457	38,489

Summary of Formula Allocations	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	178,800	45,327	224,127
Other	26,115	25,787	51,902
C. Premises excluding Rates	5,570	5,280	10,850
Rates		18,099	18,099
D. Supplies and Services	16,610	4,965	21,575
E. Special and Additional Education Needs	118,173	1,908	125,642
F. Management Partnership	24,032	14,457	38,489
G. Extra under Minimum Funding Guarantee		0	0
Revised 2008/09 Formula Allocations Total	369,300	121,384	490,684

REVISED 2008/09 BUDGET SHARE TOTAL	£490,684
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Further Allocation:	
<i>School Standards Grant allocation based on 70.0 FTE pupils</i>	£20,992

School specific data used in calculations

a) Average salary 2008/09		
Teachers	School : £36,063	County : £36,066
NNEB	School : £21,216	County : £22,000
b) Net Floor Area	Square Metres	1202
c) Rates due 2008/09		£25,980
d) Rents due 2008/09		£0
e) Initial Equipping Allowance Places		0
f) Minority Ethnic Score		6
g) Minimum Adjusted Budget Share for 2008/09		£463,863
h) Number of Service Family Children		18
i) Children in Care		0.0
j) Additional Deprivation Funding	Deprivation Threshold Percentage	25.5%
	Additional Deprivation Score	33.7

SEN Resourced Provision: Pre-School Diagnostic	Academic Year 2007/08 Column 1	Academic Year 2008/09 Column 2	Financial Year 2008/09 Column 3 (5/12 Col.1 + 7/12 Col.2)
Funded Places	10	10	10.00

Formula Allocation	Number	Total £
a) Per Place Formula	£10,355	
b) Teaching Staff		37,760
c) Clerical Support		2,510
d) Support Staff		21,070
e) Purchasing Allocation		42,038
g) Special Training		172
Total Pre-School Diagnostic Allocation		£103,550

May 2009

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Revision of :

From

To

1. Rates Adjustment

-7881.00