

2009/10 Budget Share

Haven Early Years Centre DCSF No. 1001

South East

A. Number of Part Time Places

	Academic Year 2008/09	Academic Year 2009/10	Financial Year 2009/10
	Column 1	Column 2	Column 3 (5/12 Col.1 + 7/12 Col.2)
Pre School Diagnostic FTE Places	10	10	10.00

B. Staffing

	Fixed Factor Funding £	Total £
a) Curricular Staffing	43,081	43,081
b) Small School Factor	6,963	6,963
c) New School Allowance	0	0
Teacher Staffing Subtotals	50,044	50,044
d) Support and Administrative Staff (includes further funding for PPA)	20,405	20,405
e) Minority Ethnic Weighting	333	333
f) Caretaking and Cleaning	20,558	20,558
g) Nursery Unit Transition Funding	23,218	23,218
Other Staffing Subtotals	64,514	64,514
Staffing Totals	114,558	114,558

C. Premises

	Fixed Factor Funding £	Total £
a) Grounds Maintenance	1,308	1,308
b) Energy	3,426	3,426
c) Rents	0	0
d) Rates	7,762	7,762
e) Repairs and Maintenance	1,406	1,406
Subtotal Excluding Rates	6,140	6,140
Premises Totals Including Rates	13,902	13,902

D. Supplies and Services	Fixed Factor Funding £	Total £
a) Main Purchasing Allowance	3,889	3,889
b) Minority Ethnic Supplement	68	68
c) Initial Equipping Allowance	0	0
d) Reorganisation Allowance	0	0
e) Temporary Classroom Allowance	0	0
f) Telephones	187	187
g) Support Staff Training	595	595
h) School Improvement	634	634
Supplies and Services Totals	5,373	5,373

E. Special and Additional Educational Needs	Fixed Factor Funding £	Total £
a) SEN Staffing (all pupils)	14,965	14,965
b) Pre School Diagnostic Funding	106,711	106,711
c) Service Family Funding	2,376	2,376
d) Additional Deprivation Funding	11,424	11,424
Special and Additional Educational Needs Total	135,476	135,476

F. Management Partnership	Fixed Factor Funding £	Total £
a) Caretaking and Cleaning Management	658	658
b) Hampshire Teaching and Leadership College	462	462
c) Financial Services	1,310	1,310
d) Information Technology	2,317	2,317
e) Inspection and Advisory Support	1,974	1,974
f) Legal Services	94	94
g) Long Term Sickness and Maternity	16,281	16,281
h) Repair and Maintenance	7,840	7,840
i) Personnel Services	1,031	1,031
j) Treasurer's Services	410	410
k) Payroll Services	1,030	1,030
l) Insurance	4,806	4,806
m) Redeployment & Protected Salaries	0	0
n) School Library Service	1,242	1,242
Management Partnership Total	39,455	39,455

Summary of Formula Allocations	Fixed Factor Funding £	Total £
B. Staffing Teacher	50,044	50,044
Other	64,514	64,514
C. Premises excluding Rates	6,140	6,140
Rates	7,762	7,762
D. Supplies and Services	5,373	5,373
E. Special and Additional Education Needs	135,476	135,476
F. Management Partnership	39,455	39,455
G. Extra under Minimum Funding Guarantee	Not applicable	Not applicable
2009/10 Formula Allocations Total	308,764	308,764

2009/10 BUDGET SHARE TOTAL

£308,764

Further Allocation:

<i>School Standards Grant allocation based on 68.5 FTE pupils</i>

£20,974

School specific data used in calculations

a) Net Floor Area	Square Metres	1202
b) Rates due 2009/10		£7,762
c) Rents due 2009/10		£0
d) Initial Equipping Allowance Places		0
e) Minority Ethnic Score		6
f) Minimum Adjusted Budget Share for 2009/10		£0
g) Number of Service Family Children		22
h) Nursery Unit Transition Funding - Cash Effect		29,022.0
i) Additional Deprivation Funding	Deprivation Threshold Percentage	25.5%
	Additional Deprivation Score	33.7
j) School Banding		3.0

SEN Resourced Provision: Pre-School Diagnostic	Academic Year 2008/09 Column 1	Academic Year 2009/10 Column 2	Financial Year 2009/10 Column 3 (5/12 Col.1 + 7/12 Col.2)
Funded Places	10	10	10.00

Formula Allocation	Number	Total £
a) Per Place Formula	£10,671	
b) Teaching Staff		38,570
c) Clerical Support		2,620
d) Support Staff		21,833
e) Purchasing Allocation		43,511
g) Special Training		177
Total Pre-School Diagnostic Allocation		£106,711