

## 2010/11 Budget Share

### Haven Early Years Centre DCSF No. 1001

South East

#### A. Number of Full Time Places

	Academic Year 2009/10	Academic Year 2010/11	Financial Year 2010/11
	Column 1	Column 2	Column 3 (5/12 Col.1 + 7/12 Col.2)
Pre School Diagnostic FTE Places	10	10	10.00

#### B. Maintained School Funding

	Fixed Factor Funding £	Total £
a) Nursery School Flat Rate	71,750	71,750
b) Nursery School Transition Funding	11,899	11,899
	<b>83,649</b>	<b>83,649</b>

#### C. Special Unit

	Fixed Factor Funding £	Total £
a) Pre School Diagnostic Funding	131,165	131,165
b) Additional Deprivation Funding Transition	9,133	9,133

#### Special and Additional Educational Needs Total

**140,298                      140,298**

#### Summary of Formula Allocations

	Fixed Factor Funding £	Total £
B. Maintained School Funding	83,649	83,649
C. Special Unit	140,298	140,298
D. Special Unit Reduction Protection	0	0
<b>2010/11 Formula Allocations Total</b>	<b>223,947</b>	<b>223,947</b>

**2010/11 BUDGET SHARE TOTAL**

**£223,947**

#### Further Allocation:

*School Standards Grant allocation based on 70.0 FTE pupils*

**£21,883**

**School specific data used in calculations**

March 2010

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**a) Nursery Unit Transition Funding - Cash Effect**

29,022.0

<b>SEN Resourced Provision: Pre-School Diagnostic</b>	Academic Year 2009/10 Column 1	Academic Year 2010/11 Column 2	Financial Year 2010/11 Column 3 (5/12 Col.1 + 7/12 Col.2)
<b>Funded Places</b>	<b>10</b>	<b>10</b>	<b>10.00</b>

<b>Formula Allocation</b>	Number	Total £
a) Per Place Formula	£13,117	
b) Special Unit Share of Whole School Cost	£20,800	
c) Teaching Staff		39,470
d) Clerical Support		2,730
e) Support Staff		22,716
f) Purchasing Allocation		45,449
g) Special Training		0
<b>Total Pre-School Diagnostic Allocation</b>		<b>£131,165</b>