

# Revised 2011/12 Budget Share

**Haven Early Years Centre**  
**DfE No. 1001**

South East

**A. Number of Full Time Places**

	Academic Year 2010/11	Academic Year 2011/12	Financial Year 2011/12
	Column 1	Column 2	Column 3 (5/12 Col.1 + 7/12 Col.2)
Pre School Diagnostic FTE Places	12	12	12.00
Estimated Nursery Hours are 64,020			

**B. Maintained School Funding**

	Fixed Factor Funding £	Total £
a) Nursery School Flat Rate	80,550	80,550
b) Mainstreaming of Grants	43,200	43,200
	<b>123,750</b>	<b>123,750</b>

**C. Special Unit**

	Fixed Factor Funding £	Total £
a) Pre School Diagnostic Funding	157,383	157,383
b) Additional Deprivation Funding Transition	9,133	9,133
<b>Special and Additional Educational Needs Total</b>	<b>166,516</b>	<b>166,516</b>

**Summary of Formula Allocations**

	Fixed Factor Funding £	Total £
<b>B. Maintained School Funding</b>	123,750	123,750
<b>C. Special Unit</b>	166,516	166,516
<b>D. Supplementary Budget at 0.3%</b>		<b>871</b>

<b>REVISED 2011/12 BUDGET SHARE TOTAL</b>	<b>£291,137</b>
---	-----------------

<b>Nursery Estimated Funding</b>	
Estimated nursery funding based on 64,020 hours	<b>£288,090</b>

## School specific data used in calculations

a) Numbers on Roll 120.0

### b) Mainstreaming of Grants 2010/11

(i) Performance Related Pay & Threshold pay actuals for 2009/10	£1,890
(ii) School Development Grant (SDG) for 2010/11	£14,872
(iii) School Standard Grant (SSG) for 2010/11	£21,883

### c) Single Early Years Funding Formula

Headings	Bandings	Hourly Rate
(i) Base		£3.78
(ii) Flexibility	F4	£0.32
(iii) Quality	Q3	£0.24
(iv) Deprivation	D3	£0.16

<b>SEN Resourced Provision: Pre-School Diagnostic</b>	Academic Year 2010/11 Column 1	Academic Year 2011/12 Column 2	Financial Year 2011/12 Column 3 (5/12 Col.1 + 7/12 Col.2)
<b>Funded Places</b>	<b>12</b>	<b>12</b>	<b>12.00</b>

<b>Formula Allocation</b>	Number	Total £
a) Per Place Formula	£13,115	
b) Special Unit Share of Whole School Cost	£24,960	
c) Teaching Staff		47,268
d) Clerical Support		3,276
e) Support Staff		27,277
f) Purchasing Allocation		54,602
g) Special Training		0
<b>Total Pre-School Diagnostic Allocation</b>		<b>£157,383</b>

October 2011

Revised 2011/12 Budget Share

DfE No. 1001

**Revision of :**

From	To
0.00	0.00

1. Supplementary Budget Share Funding 0.3%