

Appendix B - 3 4 Year-Old Predicted Budget for 2014-15

		950				PROVISIONAL ALLOCATION 2014-15						Hourly Rate (2014-15)	Actual Outturn (2013-14)	FUNDING CHANGE (DECREASE)/INC REASE	% Change in Funding between Original and Final	
Nursery Schools		TOTAL BUDGETED HOURS (2014-15)	Quality	IDACI 4	IDACI 5	IDACI 6	BASE	QUALITY	IDACI 4	IDACI 5	IDACI 6					
		A	B	C	D	E	F	G	H	I	J	K	L=K/A	M	N=K-M	
1	Acacia	62,187.00	M1	25%	32%	32%	£ 375,609	£ 34,556	£ 3,887	£ 13,712	£ 19,900	£ 447,664	£ 7.20	£ 429,277	£18,387	4.3%
2	Church Hill	62,364.00	H1	12%	18%	18%	£ 376,679	£ 51,982	£ 1,859	£ 8,010	£ 11,443	£ 449,973	£ 7.22	£ 414,206	£35,767	8.6%
3	Low Hall	43,075.00	H1	28%	19%	19%	£ 260,173	£ 35,904	£ 2,961	£ 5,654	£ 8,077	£ 312,768	£ 7.26	£ 288,064	£24,704	8.6%
TOTAL NURSERY SCHOOLS		167,626.00					£ 1,012,461	£ 122,442	£ 8,708	£ 27,376	£ 39,419	£ 1,210,405		£ 1,131,547		
4	Ainslie Wood Primary School	30,333.60	M2	14%	7%	7%	£ 113,751	£ 10,465	£ 1,028	£ 1,440	£ 2,057	£ 128,740	£ 4.24	£ 127,375	£1,365	1.1%
5	Barclay Primary School(Academy)	80,055.00	M2	14%	1%	1%	£ 300,206	£ 27,619	£ 2,729	£ 364	£ 520	£ 331,438	£ 4.14	£ 327,836	£3,602	1.1%
6	Barn Croft Primary School	20,301.00	NQ	35%	13%	13%	£ 76,129		£ 1,776	£ 1,776	£ 2,538	£ 82,219	£ 4.05	£ 88,309	(£6,090)	-6.9%
7	Buxton All-Through School	42,591.00	M2	49%	32%	32%	£ 159,716	£ 14,694	£ 5,247	£ 9,506	£ 13,580	£ 202,742	£ 4.76	£ 200,826	£1,917	1.0%
8	Chapel End Infant School	57,798.00	M2	20%	2%	2%	£ 216,743	£ 19,940	£ 2,921	£ 861	£ 1,230	£ 241,694	£ 4.18	£ 247,763	(£6,069)	-2.4%
9	Chase Lane Primary School	44,412.00	M2	8%	1%	1%	£ 166,545	£ 15,322	£ 833	£ 389	£ 555	£ 183,644	£ 4.14	£ 181,645	£1,999	1.1%
10	Chingford Hall Primary School(Academy)	25,242.00	H2	24%	0%	0%	£ 94,658	£ 13,063	£ 1,543	£ -	£ -	£ 109,263	£ 4.33	£ 107,559	£1,704	1.6%
11	Coppermill Primary School	19,524.00	NQ	40%	0%	0%	£ 73,215		£ 1,952	£ -	£ -	£ 75,167	£ 3.85	£ 81,025	(£5,857)	-7.2%
12	Davies Lane Primary School	50,584.80	M2	18%	11%	11%	£ 189,693	£ 17,452	£ 2,232	£ 3,749	£ 5,356	£ 218,482	£ 4.32	£ 216,205	£2,276	1.1%
13	Dawlish Primary School	22,479.00	M2	25%	3%	3%	£ 84,296	£ 7,755	£ 1,405	£ 393	£ 562	£ 94,412	£ 4.20	£ 96,772	(£2,360)	-2.4%
14	Downsell Primary School	45,291.00	NQ	7%	39%	39%	£ 169,841		£ 799	£ 12,308	£ 17,584	£ 200,533	£ 4.43	£ 214,120	(£13,587)	-6.3%
15	George Tomlinson Primary School	39,009.00	M2	22%	4%	4%	£ 146,284	£ 13,458	£ 2,183	£ 1,223	£ 1,747	£ 164,895	£ 4.23	£ 157,288	£7,607	4.8%
16	George Mitchell All- Through School	36,348.00	NQ	33%	3%	3%	£ 136,305		£ 2,984	£ 760	£ 1,085	£ 141,133	£ 3.88	£ 157,490	(£16,357)	-10.4%
17	Greenleaf Primary School	44,292.00	H2	44%	6%	6%	£ 166,095	£ 22,921	£ 4,844	£ 1,938	£ 2,768	£ 198,567	£ 4.48	£ 195,577	£2,990	1.5%
18	Gwyn Jones Primary School	18,165.00	M2	3%	0%	0%	£ 68,119	£ 6,267	£ 123	£ -	£ -	£ 74,508	£ 4.10	£ 73,691	£817	1.1%
19	Handsworth Primary School	27,183.00	M2	0%	2%	2%	£ 101,936	£ 9,378	£ -	£ 396	£ 566	£ 112,277	£ 4.13	£ 115,131	(£2,854)	-2.5%
20	Henry Maynard Infant School	37,071.00	H2	20%	14%	14%	£ 139,016	£ 19,184	£ 1,825	£ 3,539	£ 5,055	£ 168,620	£ 4.55	£ 166,117	£2,502	1.5%
21	Hillyfield Primary School	36,720.00	H2	54%	11%	11%	£ 137,700	£ 19,003	£ 4,913	£ 2,896	£ 4,137	£ 168,650	£ 4.59	£ 166,171	£2,479	1.5%
22	Larkwood Primary School	44,235.00	M2	24%	0%	0%	£ 165,881	£ 15,261	£ 2,611	£ -	£ -	£ 183,753	£ 4.15	£ 181,763	£1,991	1.1%
23	Longshaw Primary School	23,952.00	M2	27%	39%	39%	£ 89,820	£ 8,263	£ 1,589	£ 6,501	£ 9,288	£ 115,461	£ 4.82	£ 114,383	£1,078	0.9%
24	Mayville Primary School	33,969.00	M2	7%	14%	14%	£ 127,384	£ 11,719	£ 592	£ 3,318	£ 4,740	£ 147,753	£ 4.35	£ 151,320	(£3,567)	-2.4%
25	Mission Grove Primary School	38,289.00	M2	34%	5%	5%	£ 143,584	£ 13,210	£ 3,278	£ 1,469	£ 2,098	£ 163,638	£ 4.27	£ 161,915	£1,723	1.1%
26	Newport Primary School	55,458.00	H2	13%	2%	2%	£ 207,968	£ 28,700	£ 1,750	£ 754	£ 1,077	£ 240,248	£ 4.33	£ 236,504	£3,743	1.6%
27	Oakhill Primary School	18,708.00	H2	5%	3%	3%	£ 70,155	£ 9,681	£ 240	£ 336	£ 480	£ 80,892	£ 4.32	£ 76,823	£4,069	5.3%
28	Parkside	32,976.00	M2	20%	4%	4%	£ 123,660	£ 11,377	£ 1,649	£ 923	£ 1,319	£ 138,928	£ 4.21	£ 137,444	£1,484	1.1%
29	Riverley Primary	28,989.00	NQ	15%	15%	15%	£ 108,709		£ 1,074	£ 3,006	£ 4,295	£ 117,083	£ 4.04	£ 121,432	(£4,348)	-3.6%
30	Roger Ascham Primary School (Academy)	38,847.00	H2	45%	18%	18%	£ 145,676	£ 20,103	£ 4,370	£ 4,985	£ 7,122	£ 182,257	£ 4.69	£ 179,635	£2,622	1.5%
31	Selwyn Primary School	36,474.00	NQ	11%	31%	31%	£ 136,778		£ 1,042	£ 8,024	£ 11,463	£ 157,307	£ 4.31	£ 168,249	(£10,942)	-6.5%
32	South Grove Primary School	42,054.00	NQ	16%	32%	32%	£ 157,703		£ 1,667	£ 9,334	£ 13,334	£ 182,037	£ 4.33	£ 194,654	(£12,616)	-6.5%
33	Our Lady & St George's Primary	20,913.00	NQ	33%	18%	18%	£ 78,424		£ 1,699	£ 2,562	£ 3,660	£ 86,345	£ 4.13	£ 92,618	(£6,274)	-6.8%
34	St Josephs R C Infant School	26,832.00	M2	12%	10%	10%	£ 100,620	£ 9,257	£ 821	£ 1,917	£ 2,738	£ 115,353	£ 4.30	£ 110,121	£5,232	4.8%
35	St Patrick R C Primary School	22,659.00	M2	51%	2%	2%	£ 84,971	£ 7,817	£ 2,901	£ 387	£ 553	£ 96,630	£ 4.26	£ 95,610	£1,020	1.1%
36	St Saviour C of E Primary School	24,066.00	M2	51%	10%	10%	£ 90,248	£ 8,303	£ 3,085	£ 1,728	£ 2,468	£ 105,832	£ 4.40	£ 104,749	£1,083	1.0%
37	St Mary Cof E	17,550.00	M2	32%	22%	6%	£ 65,813	£ 6,055	£ 1,419	£ 2,744	£ 1,063	£ 77,094	£ 4.39	£ 19,672	£57,421	0.0%
38	Stoneydown Park Primary School	23,487.00	M2	45%	0%	0%	£ 88,076	£ 8,103	£ 2,642	£ -	£ -	£ 98,822	£ 4.21	£ 101,288	(£2,466)	-2.4%
39	Sybourn Primary School	35,099.00	NQ	31%	3%	3%	£ 131,621		£ 2,742	£ 768	£ 1,097	£ 136,228	£ 3.88	£ 136,228	£0	0.0%
40	The Woodside School	57,675.00	NQ	39%	22%	22%	£ 216,281		£ 5,600	£ 9,015	£ 12,879	£ 243,775	£ 4.23	£ 261,077	(£17,303)	-6.6%
41	Thomas Gamuel Primary School	38,622.00	NQ	6%	12%	12%	£ 144,833		£ 560	£ 3,135	£ 4,478	£ 153,005	£ 3.96	£ 164,591	(£11,587)	-7.0%
42	Thorpe Hall Primary School	31,362.00	M2	2%	4%	4%	£ 117,608	£ 10,820	£ 154	£ 861	£ 1,230	£ 130,672	£ 4.17	£ 133,965	(£3,293)	-2.5%
43	Whitehall Primary School	30,765.00	M2	20%	41%	41%	£ 115,369	£ 10,614	£ 1,505	£ 8,895	£ 12,707	£ 149,090	£ 4.85	£ 147,705	£1,384	0.9%
44	Whittingham Primary School(Academy)	39,249.00	M2	45%	24%	24%	£ 147,184	£ 13,541	£ 4,416	£ 6,525	£ 9,322	£ 180,987	£ 4.61	£ 173,333	£7,654	4.4%
45	Willow Brook Primary (Academy)	42,990.00	NQ	23%	21%	21%	£ 161,213		£ 2,499	£ 6,299	£ 8,998	£ 179,008	£ 4.16	£ 179,008	£0	0.0%
46	Winns Primary School	42,423.00	M2	42%	14%	14%	£ 159,086	£ 14,636	£ 4,408	£ 4,242	£ 6,060	£ 188,432	£ 4.44	£ 180,160	£8,272	4.6%
47	Woodford Green Primary School	14,238.60	NQ	13%	0%	0%	£ 53,395		£ 464	£ -	£ -	£ 53,859	£ 3.78	£ 55,995	(£2,136)	-3.8%

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48	Yardley Primary School(Academy)	33,184.00	H2	36%	0%	0%	£ 124,440	£ 17,173	£ 2,953	£ -	£ -	£ 144,566	£ 4.36	£ 142,326	£2,240	1.6%
	TOTAL NURSERY CLASSES	1,572,465.00					£ 5,896,744	£ 441,154	£ 97,067	£ 129,265	£ 181,807	£ 6,746,037		£ 6,743,469	£ 104	
49	AlertKids Community Nursery	33,798.85	M3	42%	3%	5%	£ 131,816	£ 12,127	£ 3,558	£ 623	£ 1,779	£ 149,902	£ 4.44	£ 152,984	(£3,082)	-2.0%
50	All Saints Pre-school	9,531.00	M3	40%	10%	0%	£ 37,171	£ 3,420	£ 953	£ 667	£ -	£ 42,211	£ 4.43	£ 41,650	£560	1.3%
51	Alpha Steps Nursery	11,162.88	M3	29%	29%	0%	£ 43,535	£ 4,005	£ 809	£ 2,266	£ -	£ 50,616	£ 4.53	£ 46,611	£4,005	8.6%
52	Bright Kids/Ulimate Day Nursery	14,665.85	M3	21%	8%	4%	£ 57,197	£ 5,262	£ 770	£ 821	£ 587	£ 64,637	£ 4.41	£ 63,774	£862	1.4%
53	Busy Bees (Leapfrog) Nursery	24,971.00	M3	11%	7%	0%	£ 97,387	£ 8,960	£ 687	£ 1,224	£ -	£ 108,257	£ 4.34	£ 106,788	£1,468	1.4%
54	Busy Bees Pre-school	19,923.00	M3	34%	3%	10%	£ 77,700	£ 7,148	£ 1,693	£ 418	£ 1,992	£ 88,952	£ 4.46	£ 87,781	£1,171	1.3%
55	Buxton Bears Pre-school	28,255.00	M3	12%	10%	2%	£ 110,195	£ 10,138	£ 848	£ 1,978	£ 565	£ 123,723	£ 4.38	£ 126,300	(£2,577)	-2.0%
56	Carville Day Nursery	11,704.24	M3	64%	0%	0%	£ 45,647	£ 4,199	£ 1,873	£ -	£ -	£ 51,719	£ 4.42	£ 51,030	£688	1.3%
57	Child's Play Day Nursery Hall Lane	11,891.63	M3	12%	18%	12%	£ 46,377	£ 4,267	£ 357	£ 1,498	£ 1,427	£ 53,926	£ 4.53	£ 53,227	£699	1.3%
58	Chingford House Sch(Buttercups Day Nursery)	23,347.28	M3	25%	10%	3%	£ 91,054	£ 8,377	£ 1,459	£ 1,634	£ 700	£ 103,225	£ 4.42	£ 101,853	£1,373	1.3%
59	Chingford Mount Baptist Playgroup	6,099.60	M3	13%	0%	0%	£ 23,788	£ 2,189	£ 198	£ -	£ -	£ 26,175	£ 4.29	£ 25,817	£359	1.4%
60	Climbers Kids Nursery	21,153.00	M3	33%	20%	0%	£ 82,497	£ 7,590	£ 1,745	£ 2,961	£ -	£ 94,793	£ 4.48	£ 93,549	£1,244	1.3%
61	Cornerstone Pre-school	23,890.20	H3	36%	0%	2%	£ 93,172	£ 12,858	£ 2,150	£ -	£ 478	£ 108,657	£ 4.55	£ 106,550	£2,107	2.0%
62	Early Education Centre -Bramley Close	19,392.00	M3	52%	5%	5%	£ 75,629	£ 6,958	£ 2,521	£ 679	£ 970	£ 86,756	£ 4.47	£ 85,616	£1,140	1.3%
63	Emmanuel Christian Centre Playgroup	12,825.00	M3	27%	8%	0%	£ 50,018	£ 4,602	£ 866	£ 718	£ -	£ 56,203	£ 4.38	£ 57,373	(£1,170)	-2.0%
64	Excel Day Nursery	4,989.81	M3	56%	0%	0%	£ 19,460	£ 1,790	£ 699	£ -	£ -	£ 21,949	£ 4.40	£ 21,656	£293	1.4%
65	Footsteps	7,063.48	M3	10%	0%	0%	£ 27,548	£ 2,534	£ 177	£ -	£ -	£ 30,259	£ 4.28	£ 29,843	£415	1.4%
66	Frederic Street Pre-school	8,391.00	NQ	18%	24%	0%	£ 32,725	£ -	£ 378	£ 1,410	£ -	£ 34,512	£ 4.11	£ 35,771	(£1,259)	-3.5%
67	Grange Park Pre-school	19,761.00	M3	37%	7%	17%	£ 77,068	£ 7,090	£ 1,811	£ 922	£ 3,294	£ 90,185	£ 4.56	£ 89,023	£1,162	1.3%
68	Green Man Playgroup	11,654.40	M3	27%	0%	0%	£ 45,452	£ 4,182	£ 787	£ -	£ -	£ 50,420	£ 4.33	£ 49,735	£685	1.4%
69	Handsworth Pre-school	10,458.00	NQ	0%	7%	0%	£ 40,786	£ -	£ -	£ 512	£ -	£ 41,299	£ 3.95	£ 44,436	(£3,137)	-7.1%
70	Higham Hill Day Care	19,313.00	M3	41%	18%	0%	£ 75,321	£ 6,930	£ 1,980	£ 2,433	£ -	£ 86,663	£ 4.49	£ 88,425	(£1,761)	-2.0%
71	Higham's Park Children's Day Nursery	19,250.90	M3	10%	0%	0%	£ 75,079	£ 6,907	£ 481	£ -	£ -	£ 82,467	£ 4.28	£ 81,335	£1,132	1.4%
72	Hyland House School	9,873.00	M3	0%	22%	22%	£ 38,505	£ 3,542	£ -	£ 1,520	£ 2,172	£ 45,740	£ 4.63	£ 45,159	£581	1.3%
73	Just Learning Sutton Rd E17	16,118.90	NQ	38%	6%	9%	£ 62,864	£ -	£ 1,511	£ 705	£ 1,511	£ 66,591	£ 4.13	£ 71,427	(£4,836)	-6.8%
74	Just Learning WX	31,441.05	M3	20%	7%	0%	£ 122,620	£ 11,281	£ 1,538	£ 1,435	£ -	£ 136,874	£ 4.35	£ 135,026	£1,849	1.4%
75	Kids R Us Nursery	10,465.32	M3	11%	0%	0%	£ 40,815	£ 3,755	£ 288	£ -	£ -	£ 44,858	£ 4.29	£ 42,672	£2,185	5.1%
76	Kids Aloud	10,679.48	M3	20%	10%	10%	£ 41,650	£ 3,832	£ 534	£ 748	£ 1,068	£ 47,831	£ 4.48	£ 47,203	£628	1.3%
77	Little Green Man Day Nursery	28,183.01	NQ	19%	6%	8%	£ 109,914	£ -	£ 1,339	£ 1,184	£ 2,255	£ 114,691	£ 4.07	£ 123,146	(£8,455)	-6.9%
78	Magic Roundabout Day Nursery	17,350.40	NQ	42%	4%	0%	£ 67,667	£ -	£ 1,822	£ 486	£ -	£ 69,974	£ 4.03	£ 72,577	(£2,603)	-3.6%
79	MerryfieldMontessori Day Nursery	25,685.61	M3	12%	0%	0%	£ 100,174	£ 9,216	£ 771	£ -	£ -	£ 110,160	£ 4.29	£ 112,503	(£2,343)	-2.1%
80	Mulberry Day Nursery	5,055.72	M3	14%	0%	14%	£ 19,717	£ 1,814	£ 177	£ -	£ 708	£ 22,416	£ 4.43	£ 22,119	£297	1.3%
81	Nappy Gang Nursery Oliver Rd	14,731.32	M3	29%	14%	5%	£ 57,452	£ 5,286	£ 1,068	£ 1,444	£ 737	£ 65,986	£ 4.48	£ 65,120	£866	1.3%
82	Noor Ul Islam	40,976.40	M3	33%	3%	9%	£ 159,808	£ 14,702	£ 3,381	£ 861	£ 3,688	£ 182,439	£ 4.45	£ 186,176	(£3,737)	-2.0%
83	Normanhurst School	16,300.20	M3	13%	0%	13%	£ 63,571	£ 5,849	£ 530	£ -	£ 2,119	£ 72,068	£ 4.42	£ 71,110	£958	1.3%
84	Parkside Community Playgroup(Wellington Pre-scho	9,922.80	M3	21%	5%	5%	£ 38,699	£ 3,560	£ 521	£ 347	£ 496	£ 43,624	£ 4.40	£ 43,040	£583	1.4%
85	Penrhyn Pre-school	14,617.80	M3	29%	32%	0%	£ 57,009	£ 5,245	£ 1,060	£ 3,274	£ -	£ 66,588	£ 4.56	£ 63,536	£3,052	4.8%
86	Pippilongstocking Day Nursery	2,286.72	NQ	0%	0%	0%	£ 8,918	£ -	£ -	£ -	£ -	£ 8,918	£ 3.90	£ 9,261	(£343)	-3.7%
87	Precious Tots Nursery	2,279.00	M3	50%	17%	0%	£ 8,888	£ 818	£ 285	£ 271	£ -	£ 10,262	£ 4.50	£ 10,128	£134	1.3%
88	Redwood Pre-school	44,052.60	M3	9%	41%	10%	£ 171,805	£ 15,806	£ 991	£ 12,643	£ 4,405	£ 205,651	£ 4.67	£ 209,668	(£4,018)	-1.9%
89	Shernhall Pre-school	40,890.00	M3	28%	15%	6%	£ 159,471	£ 14,671	£ 2,862	£ 4,293	£ 2,453	£ 183,751	£ 4.49	£ 181,347	£2,404	1.3%
90	Smilers Nursery	17,620.39	M3	16%	0%	12%	£ 68,720	£ 6,322	£ 705	£ -	£ 2,114	£ 77,861	£ 4.42	£ 79,468	(£1,607)	-2.0%
91	Snow Drops	7,236.00	NQ	18%	0%	0%	£ 28,220	£ -	£ 326	£ -	£ -	£ 28,546	£ 3.95	£ 28,546	£0	0.0%
92	Snowberry Children's Centre (Mayville)	14,691.62	M3	29%	25%	4%	£ 57,297	£ 5,271	£ 1,065	£ 2,571	£ 588	£ 66,793	£ 4.55	£ 65,929	£864	1.3%
93	St Andrews Pre-school	15,229.30	M3	75%	5%	0%	£ 59,394	£ 5,464	£ 2,855	£ 533	£ -	£ 68,247	£ 4.48	£ 67,352	£895	1.3%
94	St Annes Pre-school	18,479.29	M3	30%	15%	15%	£ 72,069	£ 6,630	£ 1,386	£ 1,940	£ 2,772	£ 84,798	£ 4.59	£ 83,711	£1,087	1.3%
95	St Francis Pre-school	13,726.30	M3	13%	13%	0%	£ 53,533	£ 4,925	£ 446	£ 1,249	£ -	£ 60,153	£ 4.38	£ 57,287	£2,866	5.0%
96	St Patricks Pre-school	19,796.40	NQ	40%	12%	0%	£ 77,206	£ -	£ 1,980	£ 1,663	£ -	£ 80,848	£ 4.08	£ 83,818	(£2,969)	-3.5%
97	Sugar Plum Nursery	12,506.00	M3	31%	13%	6%	£ 48,773	£ 4,487	£ 969	£ 1,138	£ 750	£ 56,118	£ 4.49	£ 55,383	£735	1.3%
98	Sunbeams Nursery	19,836.25	H3	23%	5%	0%	£ 77,361	£ 10,676	£ 1,141	£ 694	£ -	£ 89,872	£ 4.53	£ 88,123	£1,750	2.0%
99	Sunshine Day Nursery	15,250.40	H3	4%	13%	0%	£ 59,477	£ 8,208	£ 153	£ 1,388	£ -	£ 69,225	£ 4.54	£ 67,880	£1,345	2.0%
100	Sybourn CC	24,004.14	M3	41%	0%	6%	£ 93,616	£ 8,613	£ 2,460	£ -	£ 1,440	£ 106,130	£ 4.42	£ 104,718	£1,411	1.3%
101	The Little Ones Day Nursery	10,698.40	M3	27%	0%	0%	£ 41,724	£ 3,839	£ 722	£ -	£ -	£ 46,284	£ 4.33	£ 45,655	£629	1.4%
102	The Lloyd Park Centre	38,403.21	M3	27%	11%	2%	£ 149,773	£ 13,779	£ 2,592	£ 2,957	£ 768	£ 169,869	£ 4.42	£ 173,371	(£3,502)	-2.0%
103	The Village Pre-school	24,153.06	M3	11%	19%	0%	£ 94,197	£ 8,666	£ 664	£ 3,212	£ -	£ 106,740	£ 4.42	£ 105,319	£1,420	1.3%
104	Tinkerbells Day Nursery	10,043.96	M3	32%	0%	0%	£ 39,171	£ 3,604	£ 804	£ -	£ -	£ 43,579	£ 4.34	£ 42,988	£591	1.4%
105	Tiny Toes Day Nursery	12,722.64	M3	24%	0%	20%	£ 49,618	£ 4,565	£ 763	£ -	£ 2,545	£ 57,491	£ 4.52	£ 56,743	£748	1.3%
106	Tiny Tots Day Nursery	6,603.92	H3	25%	0%	10%	£ 25,755	£ 3,554	£ 413	£ -	£ 660	£ 30,383	£ 4.60	£ 28,810	£1,573	5.5%
107	Tumble Tots	13,615.44	M3	17%	0%	22%	£ 53,100	£ 4,885	£ 579	£ -	£ 2,995	£ 61,559	£ 4.52	£ 60,759	£801	1.3%
108	Twinkles Day Nursery	7,136.08	M3	38%	0%	15%	£ 27,831	£ 2,560	£ 678	£ -	£ 1,070	£ 32,139	£ 4.50	£ 31,720	£420	1.3%
109	Wadham Hall Pre-school	18,033.00	M3	54%	8%	0%	£ 70,329	£ 6,470	£ 2,434	£ 1,010	£ -	£ 80,243	£ 4.45	£ 76,478	£3,765	4.9%
110	Walthamstow Montessori School	39,313.20	M3	34%	3%	5%	£ 153,321	£ 14,106	£ 3,342	£ 826	£ 1,966	£ 173,560	£ 4.41	£ 171,248	£2,312	1.3%

Appendix B - 3 4 Year-Old Predicted Budget for 2014-15

111	Little Diamonds	11,438.19	M3	41%	1%	1%	£ 44,609	£ 4,104	£ 1,184	£ 98	£ 139	£ 50,134	£ 4.38	£ 70,232	(£20,098)	0.0%
112	Early Education Centre (Foster Hall)	15,747.00	M3	26%	21%	0%	£ 61,413	£ 5,650	£ 1,030	£ 2,288	£ -	£ 70,382	£ 4.47	£ 44,003	£26,378	0.0%
113	Kids Inc Day Nursery	8,102.60	NQ	11%	9%	6%	£ 31,600		£ 224	£ 500	£ 477	£ 32,801	£ 4.05	£ 40,802	(£8,000)	0.0%
114	Morning Glory Pre-School	2,109.00	NQ	17%	31%	7%	£ 8,225		£ 91	£ 458	£ 145	£ 8,920	£ 4.23	£ 10,244	(£1,325)	0.0%
115	Happy Day Nursery	3,485.85	M3	24%	4%	0%	£ 13,595	£ 1,251	£ 210	£ 86	£ -	£ 15,141	£ 4.34	£ 13,122	£2,020	0.0%
116	Yardley Forest Nursery (Pemberton Childcare Nursery)	11,041.51	M3	17%	5%	3%	£ 43,062	£ 3,962	£ 474	£ 355	£ 319	£ 48,171	£ 4.36	£ 43,100	£5,071	0.0%
117	Koala Bear Day Nursery	5,352.00	NQ	38%	9%	0%	£ 20,873		£ 504	£ 347	£ -	£ 21,724	£ 4.06	£ 11,742	£9,982	0.0%
118	Rising Stars Pre-school	12,723.00	M3	32%	3%	6%	£ 49,620	£ 4,565	£ 1,010	£ 286	£ 791	£ 56,273	£ 4.42	£ 24,118	£32,155	0.0%
119	Little Miracles Day Nursery	2,340.00	NQ	11%	9%	6%	£ 9,126		£ 65	£ 145	£ 138	£ 9,473	£ 4.05	£ 3,532	£5,941	0.0%
120	Early Learning Centre Ltd	8,775.00	NQ	38%	9%	0%	£ 34,223		£ 827	£ 569	£ -	£ 35,618	£ 4.06	£ 12,996	£22,622	0.0%
121	Tom Thumb	6,257.04	M3	38%	9%	0%	£ 24,402	£ 2,245	£ 590	£ 406	£ -	£ 27,643	£ 4.42	£ 12,861	£14,782	0.0%
122	Docklands Day Nursery	1,170.00	NQ	24%	4%	0%	£ 4,563		£ 70	£ 29		£ 4,662	£ 3.98	£ 1,375	£3,287	0.0%
123	Brookfield House (new)	2,925.00	NQ	9%	15%	0%	£ 11,408		£ 66	£ 310		£ 11,784	£ 4.03	£ 17,488	(£5,704)	
124	Bright Futures	5,850.00	NQ	11%	9%	6%	£ 22,815		£ 162	£ 361		£ 23,338	£ 3.99	£ 15,116	£8,222	
125	Child Minder 1	1,099.12	H3	26%	10%	8%	£ 4,287	£ 592	£ 71	£ 76	£ 86	£ 5,110	£ 4.65	£ 2,331	£2,779	0.0%
126	Child Minder 2	1,176.00	M3	26%	10%	8%	£ 4,586	£ 422	£ 76	£ 81	£ 92	£ 5,257	£ 4.47	£ 2,728	£2,528	0.0%
127	Child Minder 3	1,699.50	M3	26%	10%	8%	£ 6,628	£ 610	£ 109	£ 117	£ 133	£ 7,597	£ 4.47	£ 4,176	£3,421	0.0%
128	Child Minder 4	585.00	M3	26%	10%	8%	£ 2,282	£ 210	£ 38	£ 40	£ 46	£ 2,615	£ 4.47	£ 1,149	£1,466	0.0%
129	Child Minder 5	585.00	NQ	26%	10%	8%	£ 2,282		£ 38	£ 40	£ 46	£ 2,405	£ 4.11	£ 517	£1,888	0.0%
130	Child Minder 6	1,170.00	M3	26%	10%	8%	£ 4,563	£ 420	£ 75	£ 80	£ 91	£ 5,230	£ 4.47	£ 3,413	£1,817	0.0%
131	Child Minder 7	2,925.00	M3	26%	10%	8%	£ 11,408	£ 1,049	£ 188	£ 201	£ 228	£ 13,074	£ 4.47	£ 10,753	£2,321	0.0%
TOTAL PVI		1,180,056.26					£ 4,602,219	£ 382,613	£ 79,052	£ 76,032	£ 53,802	£ 5,193,717		£ 5,073,447	£ 120,270	

TOTAL EXCLUDING CONTINGENCY	2,920,147				
GRAND TOTAL	2,920,147				
Formula Factors as a % of Total Budget					

£ 11,511,424	£ 946,208	£ 184,826	£ 232,673	£ 275,028	£ 13,150,159
£ 11,511,424	£ 946,208	£ 184,826	£ 232,673	£ 275,028	£ 13,150,159
88%	7%	1%	2%	2%	

£ 12,948,462
£ 12,948,462

EARLY YEAR 2014-15	Quality Key Indicator	Rates Per hour
PVI		3.90
Nursery Class		3.75
Nursery schools		6.04
No OFSTED judgement or less than Good	NQ	0.00
Good OFSTED Judgement (PVI)	M3	0.36
Good OFSTED Judgement (Nursery School)	M1	0.56
Good OFSTED Judgement (Nursery Classes)	M2	0.35
Outstanding OFSTED Judgement (PVI)-	H3	0.54
Outstanding OFSTED Judgement (Nursery School)	H1	0.83
Outstanding OFSTED Judgement (Nursery Class)	H2	0.52
IDACI 4		0.25
IDACI 5		0.70
IDACI 6		1.00

Notes

- 1 The IDACI ratings are based on January 2013 Census and will be updated by the January 2014 Census when available.
- 2 The IDACI ratings for new providers is based upon the average percentages for the providers in the same ward.