

2017/18 Indicative Variances Analysis - Maintained Nursery Schools - EYSFF 3 /4 Year Old Free Entitlement Funding

Schools Forum Document HD Appendix 2a

Type	DfE	Setting	Total EYSFF Confirmed Indicative Budgets 2016/17	2016/17 Total Funding Rate	2017/18 Base Rate Funding	2017/18 Deprivation & SEN Funding	2017/18 Sustainability Funding	Total EYSFF Indicative Budget 2017/18	Total Indicative Funding Variance	FTE No.s Variance between 17/18 and 16/17	2017/18 Indicative Setting Rate	2017/18 Indicative Deprivation Rate	2017/18 Indicative Total Rate (excluding sustainability)	Variance in Hourly Funding Rate 17/18 vs. 16/17 (excluding sustainability)
NURSERY	1008	Abbey Green Nursery	302,775	£6.99	172,140	39,038	84,890	296,067	-6,709	-1.14	£6.18	£0.81	£6.99	£0.00
NURSERY	1012	Canterbury Children's Centre	441,125	£7.13	313,167	78,850	51,379	443,397	2,272	0.44	£6.23	£0.90	£7.13	£0.00
NURSERY	1001	Hirst Wood Nursery	409,050	£6.15	336,587	26,580	35,706	398,872	-10,178	-2.12	£5.88	£0.27	£6.15	£0.00
NURSERY	1002	Lilycroft Nursery	444,345	£6.65	317,954	53,111	45,154	416,219	-28,126	-5.46	£6.07	£0.58	£6.65	£0.00
NURSERY	1009	Midland Road Nursery	383,041	£6.81	276,586	54,093	48,855	379,534	-3,507	-0.66	£6.12	£0.70	£6.81	£0.00
NURSERY	1010	St Edmund's Nursery	540,356	£6.56	436,417	66,008	31,442	533,867	-6,489	-0.79	£6.01	£0.55	£6.56	£0.00
NURSERY	1000	Strong Close Nursery	333,579	£6.30	175,046	18,336	78,377	271,759	-61,821	-12.82	£5.94	£0.36	£6.29	£0.00
Totals			2,854,271					2,739,715	-114,557	-22.55				

Notes

EYSFF allocations shown exclude high needs funding for children centre plus provision

These also exclude any funding associated with the delivery of the 2 year old offer or the new 30 hours offer from September 2017

2016/17 allocations shown are taken from the Confirmed Indicative Budgets for nursery schools published in March 2016

2017/18 allocations shown are based on pupil numbers taken from the May 2016, October 2016 and January 2016 termly censuses (to be updated for the January 2017 census when available)

2017/18 allocations are based on the proposal to retain the 2016/17 funding rates for individual schools in 2017/18