

Pass-through rate for delivering government funded hours (estimated); excluding one off monies; Must be greater than 95%:													101.1%		
% spend 3&4 year old EYSFF on supplements (estimated & note this includes balances spend); cannot exceed 10%:													9.3%		
1. EYSFF (3 & 4 year olds): Base rate	Description	Unit Value (£)			Unit Applied	Number of Units (Universal)			Number of Units (Extended)			Anticipated Budget (£)			
		PVI	Nursery School	Primary Nursery Class		PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	TOTAL
	Universal Base Rate Applicable to all Providers	£4.11	£4.11	£4.11	per hour	2,349,168	371,763	2,848,066	1,132,932	74,755	268,542	£14,311,432	£1,835,192	£12,809,262	£28,955,886
2. EYSFF (3 & 4 year olds): Other formula factors	Description	Unit Value (£)			Unit Applied	Number of Units (Universal & Additional 15 hours)			Anticipated Budget (£)						
2. Supplements	Variable 1 Deprivation (Mandatory)	£0.81	£1.49	£0.81		per hour	1,078,288		206,395		1,276,173	£870,643	£308,845	£1,030,422	£2,209,910
	Variable 2 Deprivation (Mandatory)	£0.20	£0.34	£0.20	per hour	1,289,075		332,522		1,876,645	£261,697	£114,203	£380,981	£756,881	
3. Maintained nursery school (MNS) lump sums	Description	PVI	Nursery School	Primary Nursery Class	Unit Applied	PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	TOTAL
	1) Nursery Schools Sustainability Top-Up: this funding tops up the school to a minimum level of funding based on that school's specific circumstances, taking into account premises, rates, insurance, base allocations, mainstreamed grants. 2) Additional lump sums allocate the MNS Supplement to ensure that the base per hour rate of funding for each nursery school is the same as that in 2016/17 (£5.70).		Variable												
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA (3 & 4 YEAR OLDS):															£32,926,907
EYSFF (2 year olds)	Description	Unit Value (£)			Unit Applied	Number of Units			Anticipated Budget (£)						
4. Base Rate(s) per hour, per provider type	Universal Base Rate Applicable to all Providers	£5.20	£5.20	£5.20		per hour	1,224,602	156,975	344,031				£6,367,933	£816,270	£1,788,961
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA (2 YEAR OLDS):															£8,973,164
5. SEN Inclusion Fund (funded directly to providers)											Anticipated total budget (£)				
Description											PVI	Nursery School	Primary Nursery Class	TOTAL	
(a) 3 & 4 Year Olds (Mandatory)	(ai) Funding allocated from EY Block	Funding for Early Years SEND Inclusion (element 2 replication) - allocated using agreed criteria and method									£549,153	£75,000	£575,847	£1,200,000	
	(aii) Funding allocated from HN Block	EY SEND Inclusion is 100% funded from the Early Years Block													
(b) 2 Year Olds (if applicable)	(bi) Funding allocated from EY Block	Funding for Early Years SEND Inclusion (element 2 replication) - allocated using agreed criteria and method									£200,000	£10,000	£90,000	£300,000	
	(bii) Funding allocated from HN Block	EY SEND Inclusion is 100% funded from the Early Years Block													
TOTAL FUNDING FOR SEN INCLUSION FUND (TOP-UP GRANT ELEMENT):											£1,500,000				
6. Early years contingency funding											Anticipated total budget (£)				
Description															
3 & 4 Year Olds											no contingencies are held				£0
2 Year Olds											no contingencies are held				£0
7. Early years centrally retained funding											Anticipated total budget (£)				
Description															
3 & 4 Year Olds											please document KB Appendix 1 (de-delegated funds for nursery schools; copyright licences; EY SEND activities transferred from the HNB; EY SEND Inclusion management)				£487,472
2 Year Olds											no central funds for 2 year olds are held				£0
TOTAL FUNDING FOR EARLY YEARS CENTRAL EXPENDITURE:											£487,472				
8. Early years pupil premium											Anticipated total budget (£)				
3 & 4 Year Olds															£452,158
TOTAL FUNDING FOR EARLY YEARS PUPIL PREMIUM:											£452,158				
9. Disability access fund											Anticipated total budget (£)				
3 & 4 Year Olds															£191,880
TOTAL FUNDING FOR EARLY YEARS DISABILITY ACCESS FUND:											£191,880				