

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		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		PVI	Nursery School	Primary Nursery Class	Unit Applied	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		lump sums			7				£1,004,230	£1,004,230		
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA (3 & 4 YEAR OLDS):													£32,926,907		
EYSFF (2 year olds)		Unit Value (£)			Unit Applied	Number of Units			Anticipated Budget (£)						
4. Base Rate(s) per hour, per provider type		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		£5.20	£5.20	£5.20	per hour	1,224,602	156,975	344,031				£6,367,933	£816,270	£1,788,961	£8,973,164
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA (2 YEAR OLDS):													£8,973,164		
5. SEN Inclusion Fund (funded directly to providers)		Unit Value (£)			Unit Applied	Number of Units			Anticipated total budget (£)						
Description		PVI	Nursery School	Primary Nursery Class		PVI	Nursery School	Primary Nursery Class	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		Unit Value (£)			Unit Applied	Number of Units			Anticipated total budget (£)						
Description		PVI	Nursery School	Primary Nursery Class		PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	TOTAL			
3 & 4 Year Olds		no contingencies are held											£0		
2 Year Olds		no contingencies are held											£0		
7. Early years centrally retained funding		Unit Value (£)			Unit Applied	Number of Units			Anticipated total budget (£)						
Description		PVI	Nursery School	Primary Nursery Class		PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	TOTAL			
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		Unit Value (£)			Unit Applied	Number of Units			Anticipated total budget (£)						
Description		PVI	Nursery School	Primary Nursery Class		PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	TOTAL			
3 & 4 Year Olds													£452,158		
TOTAL FUNDING FOR EARLY YEARS PUPIL PREMIUM:													£452,158		
9. Disability access fund		Unit Value (£)			Unit Applied	Number of Units			Anticipated total budget (£)						
Description		PVI	Nursery School	Primary Nursery Class		PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	TOTAL			
3 & 4 Year Olds													£191,880		
TOTAL FUNDING FOR EARLY YEARS DISABILITY ACCESS FUND:													£191,880		