Schools Forum 08.01.2020 - Early Years Block / Early Years Single Funding Formula Pro-Forma 2020/21

								Pass-t	hrough rate fo	or delivering govern	nment funded hour	s (estimated); exc	cluding one off	monies; includin	ig lag; Must be g	greater than 95%:	100.7%
								% spend	d 3&4 year old	EYSFF on supple	ements - SEND& D	eprivation (estima	ated & note thi	s excludes balan	ces spend); car	nnot exceed 10%:	8.0%
			Description		Unit Value (	ε)		Num	ber of Units (	Universal)	Numbe	r of Units (Exten	ded)		ted Budget (£)		
	1. EYSFF (3 & 4 year olds): Base rate		Universal Base Rate Applicable to all Providers	PVI	Nursery	Primary Nursery Class	Unit Applied	PVI	Nursery School	Primary Nursery Class		Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	TOTAL
				£4.19	£4.19	£4.19	per hour	2,304,034	413,677	2,890,222	1,122,371	80,313	327,656	£14,356,636	£2,069,821	£13,482,909	£29,909,367
2. EYSFF (3 & 4 year olds): Other formula factors			Description	Unit Value (£)				Number of Units (Universal & Additional 15 hours)				Anticipated Budget (£)					
	2. Supplements	Variable 1 Deprivation	All providers (variable rate) calculated using a 3 year rolling average of Index of Multiple Deprivation (IMD) scores.	PVI	Nursery School	Primary Nursery Class	Unit Applied	PVI		Nursery School Primary Nursery Class		PVI	Nursery School	Primary Nursery Class	TOTAL		
		(Mandatory)		£0.74	£0.74	£0.74	per hour	1,053,882		231,626 1,310,256		£780,356	£171,509	£970,190	£1,922,056		
Sup		Variable 2 Deprivation	Rates include a weighting, to allocate additional funding to providers that have above average levels of deprivation.	PVI	Nursery School	Primary Nursery Class	Unit Applied		PVI	Nursery School		Primary Nursery Class		PVI	Nursery School	Primary Nursery Class	TOTAL
		(Mandatory)		£0.18	£0.18	£0.18	per hour		1,216,655	370,957			1,886,623	£222,827	£67,940	£345,529	£636,295
			Description	PVI	Nursery School	Primary Nursery Class	Unit Applied		PVI	Nursery School		Primary I	Nursery Class	PVI	Nursery School	Primary Nursery Class	TOTAL
3. Maintained nursery school (MNS) lump sums		y school (MNS) lump	Nursery Schools Sustainability Top-Up: this funding tops up the school to a minumim level of funding based on that school's specific circumstances, taking into account premises, rates, insurance, base allocations, mainstreamed grants.     Additional lump sums allocate the MNS Supplement to ensure that the base per hour rate of funding for each nursery school in £5.78 & the deprivation rate is the same as that in 2016/17.		Variable		lump sums				7				£1,275,276		£1,275,276
		TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA (3 & 4 YEAR OLDS):														£33,742,994	
EYSFF (2 year olds)  Description			Unit Value (£)				Number of Units							Anticipat	ted Budget (£)		
	4. Base Rate(s) per hour, per provider type		Universal Base Rate Applicable to all Providers	PVI	Nursery School	Primary Nursery Class	Unit Applied	PVI	Nursery School	Primary Nursery Class				PVI	Nursery School	Primary Nursery Class	TOTAL
турс				£5.28	£5.28	£5.28	per hour	1,173,041	174,132	290,209				£6,193,659	£919,417	£1,532,301	£8,645,377
											TOTAL F	UNDING FOR EA	ARLY YEARS	SINGLE FUNDI	NG FORMULA	(2 YEAR OLDS):	£8,645,377
	SEN Inclusion Fund (funded directly to																
provide			Description									PVI	Nursery School	I total budget (£) Primary Nursery Class	TOTAL		
(a) 3 & 4 Year Old (Mandatory)									£457,627	£75,000	£467,373	£1,000,000					
	tory)	(aii) Funding allocated from HN Block	N EY SEND Inclusion is 100% funded from the Early Years Block														

(b) 2 Year Olds (if applicable)	(bi) Funding allocated from EY	Funding for Early Years SEND Inclusion (element 2 replication) - allocated using agreed criteria and method	£100,000	£10,000	£40,000	£150,000	
	Block (bii) Funding allocated from HN Block	EY SEND Inclusion is 100% funded from the Early Years Block					
	BIOCK	TOTAL FUNDING FOR SEN IN	ICLUSION FUND	O (TOP-UP GRA	ANT ELEMENT):	£1,150,000	
6. Early years contin	ngency funding	Description	1	Anticipated	total budget (£)		
3 & 4 Year Olds		no contingencies are held			<b>J</b>	£0	
2 Year Olds		no contingencies are held				£0	
7. Early years centrally retained funding		Description					
3 & 4 Year Olds		please document LI Appendix 1 (de-delegated funds for nursery schools; EY SEND activities transferred from the HNB; EY SEND Inclusion management)				£456,089	
2 Year Olds		no central funds for 2 year olds are held				£0 £456,089	
	TOTAL FUNDING FOR EARLY YEARS CENTRAL EXPENI						
8. Farly years nunil	8. Early years pupil premium Anticipated total budget (						
3 & 4 Year Olds	promisin				(2)	£453,885	
		TOTAL FL	JNDING FOR EA	RLY YEARS P	UPIL PREMIUM:	£453,885	
9. Disability access	fund			Anticipated	total budget (£)		
3 & 4 Year Olds						£196,185	
		TOTAL FUNDING FO	R EARLY YEAR	S DISABILITY	ACCESS FUND:	£196,185	