

% budget pass-through 3&4 year old EYSFF (excluding one off monies); Must be greater than 95%:															97.2%
% spend 3&4 year old EYSFF on supplements - SEND & Deprivation (excluding one off monies); Cannot exceed 10%:															8.0%
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
1. EYSFF (3 & 4 year olds): Base rate		Universal Base Rate Applicable to all Providers			<i>per hour</i>	3,743,434	365,785	1,030,803	1,236,346	71,100	201,554	£21,861,232	£1,917,922	£5,410,050	£29,189,203
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 (Mandatory)	All providers (variable rate) calculated using a 3 year rolling average of Index of Multiple Deprivation (IMD) scores. INDICATIVE ONLY			<i>per hour</i>	PVI			Nursery School	Primary Nursery Class	TOTAL				
		£0.75	£0.75	£0.75	<i>per hour</i>	1,835,491			201,615	472,017	£1,371,672	£150,668	£352,740	£1,875,081	
	Variable 2 Deprivation (Mandatory)	Rates include a weighting, to allocate additional funding to providers that have above average levels of deprivation as measured by IMD. INDICATIVE ONLY			<i>per hour</i>	PVI			Nursery School	Primary Nursery Class	TOTAL				
		£0.17	£0.17	£0.17	<i>per hour</i>	2,492,288			319,477	676,582	£428,120	£54,879	£116,222	£599,221	
3. Maintained nursery school (MNS) lump sums		Description			Unit Applied	PVI			Nursery School	Primary Nursery Class	TOTAL				
		1) Nursery Schools Sustainability Top-Up: this funding tops up each 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 £5.98 & the deprivation rate is the same as that used in 2016/17 + 3.3%.			<i>lump sums</i>				7		£1,266,994			£1,266,994	
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA (3 & 4 YEAR OLDS):															£32,930,499

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			<i>per hour</i>	1,020,102	126,948	66,600	£5,661,569	£704,561	£369,630	£6,735,760
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA (2 YEAR OLDS):												£6,735,760

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. See Early Years Technical Statement on Bradford Schools Online			
	(aii) Funding allocated from HN Block	£183,051	£75,000	£141,949	£400,000

(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. See Early Years Technical Statement on Bradford Schools Online	£66,667	£10,000	£23,333	£100,000
	(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):						£500,000
6. Early years contingency funding		Description	Anticipated total budget (£)			
3 & 4 Year Olds		no contingencies are held	£0			
2 Year Olds		no contingencies are held	£0			
7. Early years centrally retained funding		Description	Anticipated total budget (£)			
3 & 4 Year Olds		See Document OA Appendix 1 for a breakdown of funds (MNS de-delegated funds; PVI Area SENCOs; LA Early Years and EYSFF function capacity)	£398,648			
2 Year Olds		no central funds for 2 year olds are held	£0			
TOTAL FUNDING FOR EARLY YEARS CENTRAL EXPENDITURE:						£398,648
8. Early years pupil premium			Anticipated total budget (£)			
3 & 4 Year Olds			£436,605			
TOTAL FUNDING FOR EARLY YEARS PUPIL PREMIUM:						£436,605
9. Disability access fund			Anticipated total budget (£)			
3 & 4 Year Olds			£248,000			
TOTAL FUNDING FOR EARLY YEARS DISABILITY ACCESS FUND:						£248,000