

Pass-through rate for delivering government funded hours (estimated); excluding one off monies; including lag; Must be greater than 95%:														100.7%		
% spend 3&4 year old EYSFF on supplements - SEND& Deprivation (estimated & note this excludes balances spend); cannot exceed 10%:														8.0%		
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	£4.19	£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 (£)			Unit Applied	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.	PVI	Nursery School	Primary Nursery Class		PVI	Nursery School		Primary Nursery Class		PVI	Nursery School	Primary Nursery Class	TOTAL	
			£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
	Variable 2 Deprivation (Mandatory)	Rates include a weighting, to allocate additional funding to providers that have above average levels of deprivation.	PVI	Nursery School	Primary Nursery Class	PVI	Nursery School		Primary Nursery Class		PVI	Nursery School	Primary Nursery Class	TOTAL		
			£0.18	£0.18	£0.18	per hour	1,216,655		370,957		1,886,623		£222,827	£67,940	£345,529	£636,295
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	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 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 (£)			Unit Applied	Number of Units			Anticipated Budget (£)						
4. Base Rate(s) per hour, per provider type		Universal Base Rate Applicable to all Providers	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
			£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 FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA (2 YEAR OLDS):															£8,645,377	
5. SEN Inclusion Fund (funded directly to providers)		Description											Anticipated total budget (£)			
(a) 3 & 4 Year Olds		(ai) Funding allocated from EY Block	Funding for Early Years SEND Inclusion (element 2 replication) - allocated using agreed criteria and method										PVI	Nursery School	Primary Nursery Class	TOTAL
													£457,627	£75,000	£467,373	£1,000,000

(Mandatory)	(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	£100,000	£10,000	£40,000	£150,000
	(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):						£1,150,000
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		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			
TOTAL FUNDING FOR EARLY YEARS CENTRAL EXPENDITURE:						£456,089
8. Early years pupil premium			Anticipated total budget (£)			
3 & 4 Year Olds			£453,885			
TOTAL FUNDING FOR EARLY YEARS PUPIL PREMIUM:						£453,885
9. Disability access fund			Anticipated total budget (£)			
3 & 4 Year Olds			£196,185			
TOTAL FUNDING FOR EARLY YEARS DISABILITY ACCESS FUND:						£196,185