EY Pro Forma Table: FUNDING PERIOD (2017-18)

Department for Education Section 251 Financial Data Collection

LEA 830 Derbyshire

														Pass-through rate for delivering government funded hours:	93%
Row Heading	Description	Unit Value (£)			Unit Applied	Number of Units (core 15 hours)			Number of Units (additional 15 hours)			Anticipated Budget (£)			
		PVI	Nursery School	Primary Nursery Class	Unit Type	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(s) per hour, per provider type	Basic Hourly Rate - PVI	£4.00			PerHour	3,535,949			722,500			£17,033,796			£17,033,796
1. EYSFF (3 & 4 year olds) Base Rate(s) per hour, per provider type	Basic Rate: Nursery Schools Only		£4.62		PerHour		378,832			0			£1,750,204		£1,750,204
1. EYSFF (3 & 4 year olds) Base Rate(s) per hour, per provider type	Basic Rate: Primary School Nursery Classes only			£4.53	PerHour			2,161,179			655,928			£12,761,495	£12,761,495
1. EYSFF (3 & 4 year olds) Base Rate(s) per hour, per provider type	Basic Rate: Special Schools Maintained Nursery Class			£4.56	PerHour			16,166			0			£73,717	£73,717
2a. EYSFF (3 & 4 year olds) Supplements (supply a note for your	Deprivation based on IMD	£25.29	£25.29	£25.29	PerHour	12,879	2,121	20,056				£325,710	£53,640	£507,216	£886,566
2b. EYSFF (3 & 4 year olds) Supplements (supply a note for your	No budget lines entered														
2c. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement	No budget lines entered														
2d. EYSFF (3 & 4 year olds) Supplements (supply a note for supplement	No budget lines entered														
2e. EYSFF (3 & 4 year olds) Supplements (supply a note for your	No budget lines entered														
Funding provided through supplements:															3%
3. EYSFF (3 & 4 year olds) Maintained nursery school (MNS) lump sums (if	Lump Sum (Nursery Schools Only)		£89,813.79		LumpSum		8						£718,510		£718,510
3. EYSFF (3 & 4 year olds) Maintained nursery school (MNS) lump sums (if applicable)	Rates - Nursery Schools only based on total expected payments in 17-18		£62,114.32		LumpSum		1						£62,114		£62,114
4. EYSFF (3 & 4 year olds) Funded hours above statutory core hours (if	No budget lines entered														
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA (3												**£17,359,506**	**£2,584,469**	**£13,342,428**	**£33,286,402**
5. EYSFF (2 year olds) Base Rate(s) per hour, per provider type	Base Rate for all providers	£4.85	£4.85	£4.85	PerHour	957,464	0	0				£4,643,700			£4,643,700
6a. EYSFF (2 year olds) Two year old supplements Quality (if applicable)	No budget lines entered														
6b. EYSFF (2 year olds) Two year old supplements Other supplements (if	No budget lines entered														
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA (2															**£4,643,700**
7a. SEN inclusion fund (top up grant element) - 3 & 4 Year Olds (Mandatory)	Start of year AEN/SEN Allocation to Nursery Schools only. Formula = 2.5% x [Pure census hours counts*] x £692.96 (*May x 5/12th + October x 4/12th + January x 3/12th)														£172,707
7b. SEN inclusion fund (top up grant element) - 2 Year Olds (if applicable)	No budget lines entered														
TOTAL FUNDING FOR SEN INCLUSION FUND:															**£172,707**
8a. Early years contingency funding - 3 & 4 Year Olds	Contingency funding for maintained Nursery Schools														£20,000
8b. Early years contingency funding - 2 Year Olds	No budget lines entered														
9a. Early years centrally retained funding - 3 & 4 Year Olds	Early Years SEN service														£415,000
9a. Early years centrally retained funding - 3 & 4 Year Olds	Early Years Service														£1,504,000
9a. Early years centrally retained funding - 3 & 4 Year Olds	Every Child a Talker programme														£155,000
9a. Early years centrally retained funding - 3 & 4 Year Olds	EY contribuition Sports Services														£2,000
9a. Early years centrally retained funding - 3 & 4 Year Olds	EY contribution capital maintenance														£30,000
9a. Early years centrally retained funding - 3 & 4 Year Olds	EY contribution CRB checks														£3,000
9a. Early years centrally retained funding - 3 & 4 Year Olds	EY contribution for Catering services														£63,000
9a. Early years centrally retained funding - 3 & 4 Year Olds	EY contribution Insurance														£10,000
9a. Early years centrally retained funding - 3 & 4 Year Olds	EY contribution licenses														£2,000
9a. Early years centrally retained funding - 3 & 4 Year Olds	EY contribution School Improvement														£20,000
9a. Early years centrally retained funding - 3 & 4 Year Olds	EY contribution to Beahviour Support														£15,000
9a. Early years centrally retained funding - 3 & 4 Year Olds	EY contribution to Broadband provision														£25,000
9a. Early years centrally retained funding - 3 & 4 Year Olds	EY contribution to Early Help														£50,000
9a. Early years centrally retained funding - 3 & 4 Year Olds	EY contribution to pooled maternity cover														£10,000
9a. Early years centrally retained funding - 3 & 4 Year Olds	EY contribution to pooled public duties cover														£1,000
9a. Early years centrally retained funding - 3 & 4 Year Olds	EY contribution to TU representation														£3,000
9b. Early years centrally retained funding - 2 Year Olds	No budget lines entered														
TOTAL FUNDING FOR CENTRAL EXPENDITURE															**£2,328,000**
10. Early years pupil premium - 3 & 4 Year Olds															
11. Disability access fund - 3 & 4 Year Olds															