EY Pro Forma Table: FUNDING PERIOD (2018-19)

Department for Education Section 251 Financial Data Collection

LEA 830 Derbyshire

														Pass-through rate for delivering government funded hours:	96.4%
		Unit Value (£)			Unit Applied	Number of Units (Universal 15 hours)			Number of Units (Additional 15 hours)			Anticipated Budget (£)			
Row Heading	Description	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	Base rate per hour - PVI	£4.03			PerHour	3,527,291			1,930,276			£21,993,995			£21,993,995
1. EYSFF (3 & 4 year olds) Base Rate(s) per hour, per provider type	Base rate per hour - Nursery Units in Primary Schools and Academies	£4.30		£4.30	PerHour	212,933		1,916,399	29,808		367,630	£1,043,786		£9,821,325	£10,865,111
1. EYSFF (3 & 4 year olds) Base Rate(s) per hour, per provider type	Base rate per hour Nursery Schools		£4.62		PerHour		379,979			146,997			£2,434,629		£2,434,629
		Unit Value (£)			Unit Applied	Number of Units (Universal & Additional 15 hours)						Anticipated Budget (£)			
Row Heading	Description	PVI	Nursery School	Primary Nursery Class	Unit Type	PVI		Nursery School		Primary Nursery Class		PVI	Nursery School	Primary Nursery Class	TOTAL
2a. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Deprivation	Deprivation - all providers - funded on the same basis as EYPP	£1.31	£1.31	£1.31	PerHour		286,937		41,221		349,008	£375,887	£54,000	£457,200	£887,087
2b. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Quality	No budget lines entered														
2c. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Flexibility	No budget lines entered														
2d. EYSFF (3 & 4 year olds) Supplements (supply a note for supplement payment) - Rurality/Sparsity	No budget lines entered														
2e. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - EAL	No budget lines entered														
Funding provided through supplements:															2.5%
3. EYSFF (3 & 4 year olds) Maintained nursery school (MNS) lump sums (if applicable)	Lump sum payable to maintained 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 (varies per school)		£67,430.00		LumpSum			1					£67,430		£67,430
3. EYSFF (3 & 4 year olds) Maintained nursery school (MNS) lump sums (if applicable)	SEN lump sum - payable to maintained Nursery Schools only		£19,824.63		LumpSum			8					£158,597		£158,597
4. EYSFF (3 & 4 year olds) Hours above universal/ additional 15 hours (if applicable)	No budget lines entered														
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA (3 & 4 YEAR OLDS):															**£37,125,360**
5. EYSFF (2 year olds) Base Rate(s) per hour, per provider type	Base rate payable for 2 year olds	£5.20			PerHour		930,791					£4,840,113			£4,840,113
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 applicable)	No budget lines entered														
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA (2 YEAR OLDS):															**£4,840,113**
7a. SEN Inclusion Fund (top-up grant element) - 3 & 4 Year Olds (Mandatory)	Top-ups payable in respect of individual children's assessed need											£65,000	£10,000	£55,000	£130,000
7b. SEN Inclusion Fund (top-up grant element) - 2 Year Olds (if applicable)	No budget lines entered														
TOTAL FUNDING FOR SEN INCLUSION FUND (TOP-UP GRANT ELEMENT):															**£130,000**
8a. Early years contingency funding - 3 & 4 Year Olds	Contingency fund for 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	Contribution to Broadband costs at Nursery Schools														£25,000
9a. Early years centrally retained funding - 3 & 4 Year Olds	Contribution to capital maintenance fund for Nursery Schools														£30,000
9a. Early years centrally retained funding - 3 & 4 Year Olds	Contribution to Catering costs for Nursery Schools														£63,000
9a. Early years centrally retained funding - 3 & 4 Year Olds	Contribution to licenses and subscriptions - Nursery Schools														£2,000
9a. Early years centrally retained funding - 3 & 4 Year Olds	Contribution to provision of Early Help service - Early Years														£50,000
9a. Early years centrally retained funding - 3 & 4 Year Olds	Contribution to School Improvement service - Nursery Schools														£19,000
9a. Early years centrally retained funding - 3 & 4 Year Olds	Early Years improvement and quality														£1,540,000
9a. Early years centrally retained funding - 3 & 4 Year Olds	Early Years SEN support														£415,000
9b. Early years centrally retained funding - 2 Year Olds	No budget lines entered														
TOTAL FUNDING FOR EARLY YEARS CENTRAL EXPENDITURE:															**£2,164,000**
10. Early years pupil premium - 3 & 4 Year Olds															£326,000
11. Disability access fund - 3 & 4 Year Olds															£157,000