

Pass-through rate for delivering government funded hours: 94.30%

EYSFF (3 & 4 year olds): Base rate	Description	Unit Value (£)			Unit Applied	Number of Units			Anticipated Budget (£)						
		PVI	Nursery School	Primary Nursery Class		PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	TOTAL			
1. Base Rate(s) per hour, per provider type	1	£4.39		£4.39	per hour	1,635,349		513,722	494,167		135,211	£8,249,271		£2,853,206	£11,102,477

EYSFF (3 & 4 year olds): Other formula factors	Description	Unit Value (£)			Unit Applied	Number of Units (core & additional 15 hours)			Anticipated Budget (£)							
		PVI	Nursery School	Primary Nursery Class		PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	TOTAL				
2. Supplements (please provide in written format a short explanation of your supplement payments)	Deprivation (Mandatory)	2a	IDACI Band E	£0.22		£0.22	per hour	159,600		63,840		£35,112		£14,045	£49,157	
		2a	IDACI Band D	£0.48		£0.48	per hour	128,250		61,560		£61,560		£29,549	£91,109	
		2a	IDACI Band C	£0.48		£0.48	per hour	214,217		50,160		£102,824		£24,077	£126,901	
		2a	IDACI Band B	£1.11		£1.11	per hour	65,571		63,270		£72,784		£70,229	£143,013	
		2a	IDACI Band A	£1.13		£1.13	per hour	570		0		£644		£0	£644	
		2a	IDACI Band A	£1.13		£1.13	per hour	570		0		£644		£0	£644	
	Quality (if applicable)	2b														
		2b														
	Flexibility (if applicable)	2c														
		2c														
	Rurality/ Sparsity (if applicable)	2d														
		2d														
	EAL (if applicable)	2e														
		2e														
												Funding provided through supplements:		£410,824		

3. Maintained nursery school (MNS) lump sums (if applicable)	3				lump sum										
4. Funded hours above statutory core hours (if applicable)	4														
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA (3 & 4 YEAR OLDS):														£11,513,301	

EYSFF (2 year olds)	Description	Unit Value (£)			Unit Applied	Number of Units			Anticipated Budget (£)				
		PVI	Nursery School	Primary Nursery Class		PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	TOTAL	
5. Base Rate(s) per hour, per provider type	Description	PVI	Nursery School	Primary Nursery Class	Unit Applied	PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	TOTAL	
	1	£5.28		£5.28	per hour	269,476		85,500	£1,422,833		£451,440	£1,874,273	
6. Two year old Supplements (please provide a short explanation of your supplement payments)	Quality (if applicable)	Description	PVI	Nursery School	Primary Nursery Class	Unit Applied	PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	TOTAL
	Other supplements (if applicable)	2											
		3											
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA (2 YEAR OLDS):												£1,874,273	

7. SEN inclusion fund (top up grant element)	Description	Anticipated total budget (£)
3 & 4 Year Olds (Mandatory)	1	£50,000
2 Year Olds (if applicable)	2	

8. Early years contingency funding	Description	Anticipated total budget (£)
3 & 4 Year Olds	1 For in year increases in participation, not funded from January census returns	£402,740
2 Year Olds	2 For in year increases in participation, not funded from January census returns	£102,850

9. Early years centrally retained funding	Description	Anticipated total budget (£)
3 & 4 Year Olds	1	£730,000
2 Year Olds	2	
TOTAL FUNDING FOR CENTRAL EXPENDITURE:		£1,285,590

10. Early years pupil premium	Anticipated total budget (£)	
3 & 4 Year Olds	£124,928	
TOTAL FUNDING FOR EARLY YEARS PUPIL PREMIUM:		£124,928

11. Disability access fund	Anticipated total budget (£)	
3 & 4 Year Olds	£49,200	
TOTAL FUNDING FOR EARLY YEARS DISABILITY ACCESS FUND:		£49,200