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

Department for Education Section 251 Financial Data Collection

LEA 840 Durham

															Pass-through rate for delivering government funded hours:	98%
		Unit Value (£)			Unit Applied	Number of Units (core 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	Universal Base Rate	£3.70	£4.55	£3.70	PerHour	1,985,880	486,785	1,959,830	300,000	55,000	300,000	£8,457,756	£2,465,122	£8,361,371	£19,284,249	
2a. EYSFF (3 & 4 year olds) Supplements (supply a note for your	Deprivation Level 1 - IMD rating over 37.00	£0.30	£0.30	£0.30	PerHour	1,000,000	180,595	900,000				£300,000	£54,179	£270,000	£624,179	
2a. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Deprivation	Deprivation Level 2 - IMD rating between 25.01 and 37.00	£0.20	£0.20	£0.20	PerHour	800,000	180,595	800,000				£160,000	£36,119	£160,000	£356,119	
2a. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Deprivation	Deprivation Level 3 - IMD rating between 12.01 and 25.00	£0.10	£0.10	£0.10	PerHour	435,880	180,595	519,830				£43,588	£18,060	£51,983	£113,631	
2b. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Quality	Staff Qualification Level 1 - Qualified Teacher Status	£0.20	£0.20	£0.20	PerHour	850,000	616,785	2,219,830				£170,000	£123,357	£443,966	£737,323	
2b. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Quality	Staff Qualification Level 2 - Early Years Level 6 and above	£0.15	£0.15	£0.15	PerHour	800,000	1	1				£120,000	£0	£0	£120,000	
2b. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Quality	Staff Qualification Level 3 - Early Years Level 3 and above	£0.05	£0.05	£0.05	PerHour	585,880	1	1				£29,294	£0	£0	£29,294	
2c. EYSFF (3 & 4 year olds) Supplements (supply a note for your	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:															9%	
3. EYSFF (3 & 4 year olds) Maintained nursery school (MNS) lump sums (if	Maintained Nursery Lump Sums		£95,963.00		LumpSum		11						£1,055,593		£1,055,593	
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 & 4												**£9,280,638**	**£3,752,429**	**£9,287,320**	**£22,320,387**	
5. EYSFF (2 year olds) Base Rate(s) per hour, per provider type	Universal Base Rate for Two Year Olds	£5.10	£5.10	£5.10	PerHour	722,063	74,670	240,688				£3,682,521	£380,817	£1,227,509	£5,290,847	
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 YEAR															**£5,290,847**	
7a. SEN inclusion fund (top up grant element) - 3 & 4 Year Olds	SEN Inclusion Fund														£200,000	
7b. SEN inclusion fund (top up grant element) - 2 Year Olds (if applicable)	No budget lines entered															
TOTAL FUNDING FOR SEN INCLUSION FUND:															**£200,000**	
8a. Early years contingency funding - 3 & 4 Year Olds	Contingency														£200,000	
8b. Early years contingency funding - 2 Year Olds	No budget lines entered															
9a. Early years centrally retained funding - 3 & 4 Year Olds	Centrally retained funding														£450,000	
9b. Early years centrally retained funding - 2 Year Olds	Centrally retained funding														£103,740	
TOTAL FUNDING FOR CENTRAL EXPENDITURE															**£753,740**	
10. Early years pupil premium - 3 & 4 Year Olds															£392,277	
11. Disability access fund - 3 & 4 Year Olds															£123,000	