

# EY Pro Forma Table: FUNDING PERIOD (2015-16)

## Department for Education Section 251 Financial Data Collection

LEA 840 Durham

|   | Description                           | Unit Value (£) |                |                       | Unit     | Number of Units |                |                       | Anticipated Budget (£) |                |                       | TOTAL      | Proportion of funding |
|---|---------------------------------------|----------------|----------------|-----------------------|----------|-----------------|----------------|-----------------------|------------------------|----------------|-----------------------|------------|-----------------------|
|   |                                       | PVI            | Nursery School | Primary Nursery Class |          | PVI             | Nursery School | Primary Nursery Class | PVI                    | Nursery School | Primary Nursery Class |            |                       |
| 1. EYSFF (three and four year olds) Base Rate(s) per hour, per provider | Base Rate applicable to all providers | 3.2            | 3.49           | 3.01                  | PerHour  | 1601543         | 561582         | 1999554               | 5108922.2              | 1959921.2      | 6018657.5             | 13087500.9 | 60.81                 |
| 2a. Supplements: Deprivation  | Level 1 - IMD mean Score above 40     | 0.4            | 0.4            | 0.4                   | PerHour  | 211354          | 85581          | 405070                | 84541.6                | 34232.4        | 162028                | 280802     | 1.3                   |
|   | Level 2 - IMD mean score 30.1 - 40    | 0.3            | 0.3            | 0.3                   | PerHour  | 419172          | 297320         | 701823                | 125751.6               | 89196          | 210546.9              | 425494.5   | 1.98                  |
|   | Level 3 - IMD mean score 20.1 - 30    | 0.2            | 0.2            | 0.2                   | PerHour  | 487892          | 178681         | 547103                | 97578.4                | 35736.2        | 109420.6              | 242735.2   | 1.13                  |
|   | Level 4 - IMD mean score 10.1 - 20    | 0.1            |                | 0.1                   | PerHour  | 461754          |                | 345558                | 46175.4                |                | 34555.8               | 80731.2    | 0.38                  |
|   | Level 5 - IMD mean score under 10.1   | 0              |                |                       | PerHour  | 21370           |                |                       |                        |                |                       |            | 0                     |
| 2b. Supplements: Quality  | OFSTED rating - Outstanding           | 0.4            | 0.4            | 0.4                   | PerHour  | 441135          | 350147         | 306296                | 176454                 | 140058.8       | 122518.4              | 439031.2   | 2.04                  |
|   | OFSTED rating - Good                  | 0.2            | 0.2            | 0.2                   | PerHour  | 1061793         | 211435         | 1569939               | 212358.6               | 42287          | 313987.8              | 568633.4   | 2.64                  |
|   | OFSTED rating - requires improvement  | 0              |                | 0                     | PerHour  | 98615           |                | 123319                |                        |                |                       |            | 0                     |
| 2c. Supplements: Flexibility  | No budget lines entered               |                |                |                       |          |                 |                |                       |                        |                |                       |            | 0                     |
| 2d. Supplements: Sustain-ability  | No budget lines entered               |                |                |                       |          |                 |                |                       |                        |                |                       |            | 0                     |
| 3. Other formula  | Amount per pupil                      |                | 605.13         | 42.75                 | PerChild |                 | 500            | 1630.74               |                        | 302565         | 69714.14              | 372279.14  | 1.73                  |
|   | Deprivation                           |                | 1374.4         |                       | LumpSum  |                 | 85             |                       |                        | 116819.75      |                       | 116819.75  | 0.54                  |
|   | Lump Sum                              |                | 81875          |                       | LumpSum  |                 | 12             |                       |                        | 982500         |                       | 982500     | 4.56                  |
|   | Rates                                 |                | 42638          |                       | LumpSum  |                 | 1              |                       |                        | 42638          |                       | 42638      | 0.2                   |
| 4. Additional funded free hours   | No budget lines entered               |                |                |                       |          |                 |                |                       |                        |                |                       |            | 0                     |
| TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA (3s)               |                                       |                |                |                       |          |                 |                |                       | 5851781.8              | 3745954.3      | 7041429.2             | 16639165.3 | 77.31                 |
| 5. Two year old Base Rate(s) per hour, per provider type                | Base Rate                             | 4.9            | 4.85           | 4.85                  | PerHour  | 872169          | 7966           | 31865                 | 4230019.7              | 38635.1        | 154545.25             | 4423200    | 20.55                 |
| 6a. Two year old supplements Quality                                    | No budget lines entered               |                |                |                       |          |                 |                |                       |                        |                |                       |            | 0                     |
| 6b. Other supplements   | No budget lines entered               |                |                |                       |          |                 |                |                       |                        |                |                       |            | 0                     |
| TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA                    |                                       |                |                |                       |          |                 |                |                       | 4230019.7              | 38635.1        | 154545.25             | 4423200    | 20.55                 |
| 7a. Early years contingency funding 2 year olds                         | No budget lines entered               |                |                |                       |          |                 |                |                       |                        |                |                       |            | 0                     |
| 7b. Early years contingency funding 3 & 4 year olds                     | Contingency                           |                |                |                       |          |                 |                |                       |                        |                |                       | 315775     | 1.47                  |
| 8a. Early years centrally retained spending 2 year olds                 | No budget lines entered               |                |                |                       |          |                 |                |                       |                        |                |                       |            | 0                     |
| 8b. Early years centrally retained spending 3 & 4 year olds             | Centrally Retained                    |                |                |                       |          |                 |                |                       |                        |                |                       | 145331     | 0.68                  |
| TOTAL FUNDING FOR CENTRAL EXPENDITURE                                   |                                       |                |                |                       |          |                 |                |                       |                        |                |                       | 461106     | 2.14                  |
| 9. Early years pupil premium allocation                                 |                                       |                |                |                       |          |                 |                |                       |                        |                |                       | 553151     |                       |