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

Department for Education Section 251 Financial Data Collection

LEA 840 Durham

													Pass-through rate for delivering government funded hours:	95.0%
Row Heading	Description	Unit Value (£)			Unit Applied	Number of Units (Universal 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	Base rate	£3.70	£4.04	£3.70	PerHour	2,230,765	487,358	1,463,661	1,063,361	199,874	260,382	£12,188,266	£2,776,417	£6,378,959	£21,343,643

Row Heading	Description	Unit Value (£)			Unit Applied	Number of Units (Universal & 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	TOTAL
2a. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Deprivation	Deprivation-Level 1	£0.30	£0.30	£0.30	PerHour	514,168	40,370	336,654	£154,250	£12,111	£100,996	£267,358
2a. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Deprivation	Deprivation-Level 2	£0.20	£0.20	£0.20	PerHour	1,302,859	514,565	831,447	£260,572	£102,913	£166,289	£529,774
2a. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Deprivation	Deprivation-Level 3	£0.10	£0.10	£0.10	PerHour	1,385,475	132,297	555,943	£138,548	£13,230	£55,594	£207,372
2a. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Deprivation	Deprivation-Level 4	£0.00	£0.00	£0.00	PerHour	91,625	1	1				
2b. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Quality	Quality-Staff qualifications-Level 1	£0.20	£0.20	£0.20	PerHour	1,860,856	687,232	1,707,074	£372,171	£137,446	£341,415	£851,032
2b. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Quality	Quality-Staff qualifications-Level 2	£0.15	£0.15	£0.15	PerHour	768,885	1	1	£115,333	£0	£0	£115,333
2b. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Quality	Quality-Staff qualifications-Level 3	£0.10	£0.10	£0.10	PerHour	604,163	1	16,969	£60,416	£0	£1,697	£62,113
2b. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Quality	Quality-Staff qualifications-Level 4	£0.05	£0.05	£0.05	PerHour	1	1	1	£0	£0	£0	£0
2b. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Quality	Quality-Staff qualifications-Level 5	£0.00	£0.00	£0.00	PerHour	60,221	1	1				
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:												8.7%
3. EYSFF (3 & 4 year olds) Maintained nursery school (MNS) lump sums (if applicable)	MNS Lump sums		£96,281.00		LumpSum		11			£1,059,091		£1,059,091
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):												**£24,435,716**
5. EYSFF (2 year olds) Base Rate(s) per hour, per provider type	Two year old funding	£5.10	£5.10	£5.10	PerHour	733,040	75,000	240,000	£3,738,504	£382,500	£1,224,000	£5,345,004
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):												**£5,345,004**
7a. SEN Inclusion Fund (top-up grant element) - 3 & 4 Year Olds (Mandatory)	SEN Inclusion Fund								£170,000	£10,000	£20,000	£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 (TOP-UP GRANT ELEMENT):												**£200,000**
8a. Early years contingency funding - 3 & 4 Year Olds	No budget lines entered											
8b. Early years contingency funding - 2 Year Olds	No budget lines entered											
9a. Early years centrally retained funding - 3 & 4 Year Olds	Centrally retained											£1,208,000
9b. Early years centrally retained funding - 2 Year Olds	Centrally retained											£104,804
TOTAL FUNDING FOR EARLY YEARS CENTRAL EXPENDITURE:												**£1,312,804**
10. Early years pupil premium - 3 & 4 Year Olds												£379,015
11. Disability access fund - 3 & 4 Year Olds												£132,840