EY Pro Forma Table: FUNDING PERIOD (2019-20)

Department for Education Section 251 Financial Data Collection

LEA 840 Durham

													Pass through rate for delivering government funded hours:	95.4%
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	Universal Base Rate	£3.70	£3.70	£3.70	PerHour	1,919,012	375,818	1,772,688	1,145,234	148,296	287,641	£11,337,710	£1,939,222	£7,623,217	£20,900,149
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 - IMD rating over 37.00	£0.30	£0.30	£0.30	PerHour		469,583		50,142		391,228	£140,875	£15,043	£117,368	£273,286
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		1,002,424		371,350		986,502	£200,485	£74,270	£197,300	£472,055
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		1,426,060		102,622		680,225	£142,606	£10,262	£68,023	£220,891
2a. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Deprivation	Deprivation Level 4 - IMD rating below 12.01	£0.01	£0.01	£0.01	PerHour		148,075		1		2,374	£1,481	£0	£24	£1,505
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		1,754,000		524,114		1,997,729	£350,800	£104,823	£399,546	£855,169
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		700,440		1		36,961	£105,066	£0	£5,544	£110,610
2b. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Quality	Staff Qualification Level 3 - Early Years Level 5 and above	£0.10	£0.10	£0.10	PerHour		303,885		1		17,937	£30,389	£0	£1,794	£32,182
2b. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Quality	Staff Qualification Level 4 - Early Years Level 3 and above	£0.05	£0.05	£0.05	PerHour		241,671		1		3,207	£12,084	£0	£160	£12,244
2b. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Quality	Staff Qualification Level 5 - No Early Years qualification	£0.01	£0.01	£0.01	PerHour		46,145		1		4,496	£461	£0	£45	£506
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 your 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		£97,009.00		LumpSum				11				£1,067,099		£1,067,099
3. EYSFF (3 & 4 year olds) Maintained nursery school (MNS) lump sums (if applicable)	MNS rates supplement (this is a per hour supplement and not a lump sum)		£15,723.00		LumpSum				11				£172,953		£172,953
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):															**£24,118,649**
5. EYSFF (2 year olds) Base Rate(s) per hour, per provider type	Universal Base rate	£5.10	£5.10	£5.10	PerHour		802,163		86,857		194,475	£4,091,031	£442,971	£991,823	£5,525,825
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):															**£5,525,825**
7a (i) SEN Inclusion Fund - 3 & 4 Year Olds (Mandatory) - Funding allocated from EY Block	SEN Inclusion Fund											£125,000	£25,000	£50,000	£200,000
7a (ii) SEN Inclusion Fund - 3 & 4 Year Olds (Mandatory) - Funding allocated from HN Block	No budget lines entered														
7b (i) SEN Inclusion Fund - 2 Year Olds (if applicable) - Funding allocated from EY Block	No budget lines entered														
7b (ii) SEN Inclusion Fund - 2 Year Olds (if applicable) - Funding allocated from HN Block	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 element														£1,212,734
9b. Early years centrally retained funding - 2 Year Olds	Centrally retained element														£108,404
TOTAL FUNDING FOR EARLY YEARS CENTRAL EXPENDITURE:															**£1,321,138**
10. Early years pupil premium - 3 & 4 Year Olds															£342,179
11. Disability access fund - 3 & 4 Year Olds															£137,145