

EY Pro Forma Table: FUNDING PERIOD (2016-17)

Department for Education Section 251 Financial Data Collection

LEA 830 Derbyshire

	Description	Unit Value (£)			Unit Applied Unit Type	Number of Units			Anticipated Budget (£)				Proportion of funding
		PVI	Nursery School	Primary Nursery Class		PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	TOTAL	
1. EYSFF (three and four year olds) Base Rate(s) per hour, per provider	Base hourly rate	3.92	3.92	3.92	PerHour	3560695	383417	2286821	13957924.4	1502994.64	8964338.32	24425257.36	69.97
2a. Supplements (please supply a short note for your supplement payment)	Deprivation based on Index of Multiple Deprivation (IMD) (All Settings): funding allocated to the 20% most deprived nursery aged children, by IMD score, across all early years settings . The calculation uses data extracted from the previous years Su	25.29	25.29	25.29	PerHour	12513	2886	20734	316453.77	72986.94	524362.86	913803.57	2.62
2b. Supplements (please supply a short note for your supplement payment)	No budget lines entered												0
2c. Supplements (please supply a short note for your supplement payment)	No budget lines entered												0
2d. Supplements (please supply a short note for your supplement payment)	No budget lines entered												0
3. Other formula factors and lump sums (if applicable)	Additional Hourly rate - Nursery School		0.7		PerHour		383417			268391.9		268391.9	0.77
	Additional Hourly rate - Primary Nursery class			0.61	PerHour			2267718			1383307.98	1383307.98	3.96
	Additional Hourly rate - Special Nursery class			0.64	PerHour			19103			12225.92	12225.92	0.04
	Lump Sum - Nursery Schools		89813.79		LumpSum		8			718510.32		718510.32	2.06
	AEN/SEN Allocation - Nursery Schools		692.96		PerHour		252			174625.92		174625.92	0.5
	Rates - Nursery Schools		53601		LumpSum		1			53601		53601	0.15
4. Additional funded free hours eq full time places (if applicable)	No budget lines entered												0
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA (3s									14274378.17	2791110.72	10884235.08	27949723.97	80.06
5. Two year old Base Rate(s) per hour, per provider type	base rate per hour	4.85		4.85	PerHour	877230		46170	4254565.5		223924.5	4478490	12.83
6a. Two year old supplements Quality (if applicable)	No budget lines entered												0
6b. Two year old supplements Other supplements (if applicable)	No budget lines entered												0
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA									4254565.5		223924.5	4478490	12.83
7a. Early years contingency funding - 2 Year Olds	No budget lines entered												0
7b. Early years contingency funding - 3 & 4 Years Old	No budget lines entered												0
8a. Early years centrally retained spending - 2 Year Olds	No budget lines entered												0
8b. Early years centrally retained spending - 3 & 4 Years Old	Centrally retained spending for all EY settings											2480867	7.11
TOTAL FUNDING FOR CENTRAL EXPENDITURE												2480867	7.11
9. Early years pupil premium allocation												50000	