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| **Early years Proforma Table: Funding period 2022 to 2023** |
| **Department for Education Section 251 Financial Data Collection** |
| **Pass-through rate for delivering government funded hours:** |
| **Row Heading** | **Description** | **Unit Value (£)** | **Unit Applied** | **Number of Units (Universal 15 hours)** | **Number of Units (Additional 15 hours)** |
|  |  | **PVI** | **Nursery School** | **Primary Nursery Class** | **Unit Type** | **PVI** | **Nursery School** | **Primary Nursery Class** | **PVI** | **Nursery School** |
| 1. EYSFF (3 & 4 year olds) Base Rate(s) per hour, per provider type | Basic Rate | £4.06 |  | £4.06 | Per Hour | 802,596.00 |  | 891,084.00 | 538,397.00 |  |
|  |  |  |  |  |  |  |  |  |  |  |
| **Row Heading** | **Description** | **Unit Value (£)** | **Unit Applied** | **Number of Units (Universal & Additional 15 hours)** |
|  |  | **PVI** | **Nursery School** | **Primary Nursery Class** | **Unit Type** | **PVI** | **Nursery School** | **Primary Nursery Class** |
| 2a. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Deprivation | Disadvantage/Additional Educational Needs | £0.36 |  | £0.36 | Per Hour | 1,340,993.00 |  | 1,560,605.00 |
|  |  |  |  |  |  |  |  |  |  |  |
| 2b. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Quality | Based on latest Ofsted Inspection. 'Good' / 'Outstanding' judgements are funded | £0.05 |  | £0.05 | Per Hour | 1,220,993.00 |  | 1,440,605.00 |
|  |  |  |  |  |  |  |  |  |  |  |
| 2c. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Flexibility | Flexibility (Based on how flexible providers offer the free entitlement. Flexibility scored as follows; a) Flexible - i) open 40 hours+ per week of ii) open 38 weeks per year and offers "5x3" or "3x5", b) Part-Flexible - offers either "5x3" or "3x5 | £0.05 |  | £0.05 | Per Hour | 1,220,993.00 |  | 1,440,605.00 |
|  |  |  |  |  |  |  |  |  |  |  |
| 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: |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 3. EYSFF (3 & 4 year olds) Maintained nursery school (MNS) lump sums (if applicable) | No budget lines entered |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 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):** |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 5. EYSFF (2 year olds) Base Rate(s) per hour, per provider type | Pupil Hours (Applies to all providers) | £5.32 |  | £5.32 | Per Hour | 153,984.00 |  | 213,649.00 |
|  |  |  |  |  |  |  |  |  |  |  |
| 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):** |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 7a (i) SEN Inclusion Fund - 3 & 4 Year Olds (Mandatory) - Funding allocated from EY Block | 1% of all pupil hours |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 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 | 1% of all pupil hours |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 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):** |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 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 | Cental Retained funding 5% on 3&4 year old budget |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 9b. Early years centrally retained funding - 2 Year Olds | Cental Retained funding 5% on 2 year old budget |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| **TOTAL FUNDING FOR EARLY YEARS CENTRAL EXPENDITURE:** |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 10. Early years pupil premium - 3 & 4 Year Olds |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| 11. Disability access fund - 3 & 4 Year Olds |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| **Calculation of pass-through rate** |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |
| **Calculation** | **Description** | **Amount** |  |  |  |  |  |  |  |  |
|  | 1. EYSFF (3 & 4 year olds) Base Rate(s) per hour, per provider type | £11,780,488 |  |  |  |  |  |  |  |  |
|  | 2a. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Deprivation | £1,044,575 |  |  |  |  |  |  |  |  |
|  | 2b. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Quality | £133,080 |  |  |  |  |  |  |  |  |
|  | 2c. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Flexibility | £133,080 |  |  |  |  |  |  |  |  |
|  | 2d. EYSFF (3 & 4 year olds) Supplements (supply a note for supplement payment) - Rurality/Sparsity | £0 |  |  |  |  |  |  |  |  |
| A | 2e. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - EAL | £0 |  |  |  |  |  |  |  |  |
|  | 3. EYSFF (3 & 4 year olds) Maintained nursery school (MNS) lump sums (if applicable) | £0 |  |  |  |  |  |  |  |  |
|  | 7a (i) SEN Inclusion Fund - 3 & 4 Year Olds (Mandatory) - Funding allocated from EY Block | £133,892 |  |  |  |  |  |  |  |  |
|  | 7a (ii) SEN Inclusion Fund - 3 & 4 Year Olds (Mandatory) - Funding allocated from HN Block | £0 |  |  |  |  |  |  |  |  |
|  | 8a. Early years contingency funding - 3 & 4 Year Olds | £0 |  |  |  |  |  |  |  |  |
|  | Subtotal = | £13,225,115 |  |  |  |  |  |  |  |  |
| B | [DfE quantum allocation to local authority of MNS supplementary funding (published in the DSG allocations tables)](https://skillsfunding.service.gov.uk/single-funding-statement/latest/dedicated-schools-grant/download-funding/2020-to-2021) | £0 |  |  |  |  |  |  |  |  |
| C | Planned total base rate hours for universal 15 and additional 15 hours for 3 and 4 year olds (including hours through MNS) | 2,901,598 |  |  |  |  |  |  |  |  |
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| Equivalent average rate to providers for three-and four-year old entitlement hours= (A-B) / C |

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| £4.56 |

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| E | [LA EYNFF hourly rate for three-and four-year olds (published in the DSG allocations tables)](https://skillsfunding.service.gov.uk/single-funding-statement/latest/dedicated-schools-grant/download-funding/2020-to-2021) | £4.80 |  |  |  |  |  |  |  |  |
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| Test of meeting requirement = (D / E) \* 100% |

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| **95.0%** |

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|  | **95.0%** |
|  | **Anticipated Budget (£)** |
| **Primary Nursery Class** | **PVI** | **Nursery School** | **Primary Nursery Class** | **TOTAL** |
| 669,521.00 | £5,444,432 |  | £6,336,056 | £11,780,488 |
|  |  |  |  |  |
|  | **Anticipated Budget (£)** |
|  | **PVI** | **Nursery School** | **Primary Nursery Class** | **TOTAL** |
|  | £482,757 |  | £561,818 | £1,044,575 |
|  |  |  |  |  |
|  | £61,050 |  | £72,030 | £133,080 |
|  |  |  |  |  |
|  | £61,050 |  | £72,030 | £133,080 |
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|  |  |  |  | 10.0% |
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|  |  |  |  | **£13,091,223** |
|  |  |  |  |  |
|  | £819,195 |  | £1,136,613 | £1,955,808 |
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|  |  |  |  |  |
|  |  |  |  | **£1,955,808** |
|  |  |  |  |  |
|  | £46,447 |  | £87,445 | £133,892 |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  | £7,583 |  | £10,522 | £18,105 |
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|  |  |  |  | **£151,997** |
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|  |  |  |  | £777,544 |
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|  |  |  |  | £102,937 |
|  |  |  |  |  |
|  |  |  |  | **£880,481** |
|  |  |  |  |  |
|  |  |  |  | £163,562 |
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|  |  |  |  | £92,000 |
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