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

Department for Education Section 251 Financial Data Collection

LEA 846 Brighton and Hove

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	Hourly Rate	£4.00	£4.00	£4.00	PerHour	1,712,735	96,903	239,306	587,242	37,224	50,943	£9,199,908	£536,508	£1,160,996	£10,897,412

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	IDACI 20%	£0.41	£0.41	£0.41	PerHour	269,610	31,920	79,800	£110,540	£13,087	£32,718	£156,345
2b. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Quality	EYP or YET	£3,000.00			LumpSum	47			£141,000			£141,000
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:												2.7%
3. EYSFF (3 & 4 year olds) Maintained nursery school (MNS) lump sums (if applicable)	Nursery School Lump Sum		£94,058.50		LumpSum		2			£188,117		£188,117
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):												**£11,382,874**
5. EYSFF (2 year olds) Base Rate(s) per hour, per provider type	Base Rate	£5.20	£5.20	£5.20	PerHour	366,536	1	1	£1,905,987	£5	£5	£1,905,998
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):												**£1,905,998**
7a. SEN Inclusion Fund (top-up grant element) - 3 & 4 Year Olds (Mandatory)	SEN inclusion fund (top up grant element) 3 &4 year olds								£317,600			£317,600
7b. SEN Inclusion Fund (top-up grant element) - 2 Year Olds (if applicable)	SEN inclusion fund (top up grant element) 2 year olds								£101,100			£101,100
TOTAL FUNDING FOR SEN INCLUSION FUND (TOP-UP GRANT ELEMENT):												**£418,700**
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	EY Support Services											£515,560
9b. Early years centrally retained funding - 2 Year Olds	EY Support Services											£86,290
TOTAL FUNDING FOR EARLY YEARS CENTRAL EXPENDITURE:												**£601,850**
10. Early years pupil premium - 3 & 4 Year Olds												£123,500
11. Disability access fund - 3 & 4 Year Olds												£58,700