

EY Pro Forma Table: FUNDING PERIOD (2013-14)

Department for Education Section 251 Financial Data Collection

LEA 846 Brighton and Hove

	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 type	Basic funding rate per hour	3.71	3.87	3.87	PerHour	1687517	95481	409732	6260688.1	369511.47	1585662.84	8215862.5	81.4
	Basic funding rate per hour - Childminders	3.89	0	0	PerHour	8176	95481	409732	31804.64			31804.64	0.32
2a. Supplements: Deprivation	Deprivation supplement of £0.615 per hour for every child whose home post code falls within worst 20% super output areas based on IDACI	0.62	0.62	0.62	PerHour	273568	35613	163371	169612.16	22080.06	101290.02	292982.24	2.9
2b. Supplements: Quality	Quality - Level 3 Hourly rate supplement for non maintained providers with Early Years Professional or Qualified Teacher working directly with children	0.16	0	0	PerHour	1179125	95481	409732	188660			188660	1.87
	Quality - Level 2 Hourly rate supplement for non maintained providers with 6 Quilt modules including Relationships & Interactions or similar accreditation with a nationally recognised quality assurance programme	0.11	0	0	PerHour	256991	95481	409732	28269.01			28269.01	0.28
	Quality - Level 1 Hourly rate supplement for non maintained providers with 3 Quilt modules including Relationships & Interactions. Alternatively, this supplement will be applied where settings have Early Years Professional candidates	0.05	0	0	PerHour	95480	95481	409732	4774			4774	0.05
	A lump sum of £2,500 is applied to each non-maintained provider with an EYP. This is only applied where settings deliver hours above a set threshold in the Spring term	2500	0	0	LumpSum	35	2	18	87500			87500	0.87
2c. Supplements: Flexibility	No budget lines entered												0
2d. Supplements: Sustainability	A small lump sum is payable to providers registered for between 3 and 24 places. Based on cost analysis work, a supplement of £1000 applies to providers with between 3-8 places and 17-24 places. A £2,000 sum is applied to providers with 9-16 places.	1000	0	0	LumpSum	24	0	0	24000			24000	0.24
	A small lump sum is payable to providers registered for between 3 and 24 places. Based on cost analysis work, a supplement of £1000 applies to providers with between 3-8 places and 17-24 places. A £2,000 sum is applied to providers with 9-16 places.	2000	0	0	LumpSum	10	0	0	20000			20000	0.2
	Lump sum payable to Royal Spa Nursery	0	85692	0	LumpSum	0	1	0		85692		85692	0.85
	Lump sum payable to Tarnerland Nursery School	0	93322	0	LumpSum	0	1	0		93322		93322	0.92
3. Other formula	SEN Allocation to maintained providers for children with significant additional needs	0	5670	24330	LumpSum	0	1	1		5670	24330	30000	0.3
	Protection supplement to non-maintained providers to ensure all providers receive a minimum of £3.90 per hour through the formula	27191	0	0	LumpSum	1	0	0	27191			27191	0.27
4. Additional funded free hours	No budget lines entered												0
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA (3s)									6842499	576275.53	1711282.86	9130057.3	90.45
5. Two year old Base Rate(s) per hour, per provider type	Basic Provision for 2-year olds	5.15	5.15	5.15	PerHour	235237.09	0	0	1211471			1211471	
6a. Two year old supplements Quality	Funding to support settings with EYPs, and to be allocated to settings on completion of the two year old quality assurance module	126000	0	0	LumpSum	1	0	0	126000			126000	
6b. Other supplements	Funding to be allocated to providers to support inclusion, child protection and capacity building	127075	0	0	LumpSum	1	0	0	127075			127075	
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA FOR									1464546			1464546	
7. Early years contingency funding	Estimated Funding to be allocated to settings if more eligible 2 year-old children take up the offer than anticipated											65454	0.65
8. Early years centrally retained spending	Early Years Funding Retained Centrally as approved by Schools Forum, includes additional support funding to be allocated to providers											898016	8.9
TOTAL FUNDING FOR CENTRAL EXPENDITURE												963470	9.55