

Pass-through rate for delivering government funded hours: **98.3%** [Show % to 1 decimal place]

EYSFF (3 & 4 year olds): Base rate	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		PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	TOTAL	
1. Base Rate(s) per hour, per provider type																
1	All settings	£4.16	£4.16	£4.16	per hour	3,758,606.62	0.00	371,730.32	1,345,300.32	0.00	133,051.68	£21,232,252.85	£0.00	£2,099,893.14	£23,332,146	

EYSFF (3 & 4 year olds): Other formula factors	Description	Unit Value (£)			Unit Applied	Number of Units (Universal & Additional 15 hours)			Anticipated Budget (£)						
		PVI	Nursery School	Primary Nursery Class		PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	TOTAL			
2. Supplements (please provide in written format a short explanation of your supplement payments)	Deprivation (Mandatory)														
	1	All settings	£0.40	£0.40	£0.40	521,553	0	51,582	£208,621.14	£0.00	£20,632.86	£229,254			
	Quality (if applicable)														
	1														£0
	Flexibility (if applicable)														
1														£0	
Rurality/ Sparsity (if applicable)															
1	All settings	£0.52	£0.52	£0.52	Per weight			48,077				£25,000.00	£25,000		
EAL (if applicable)															
1														£0	

Funding provided through supplements: **1.1%** [Show % to 1 decimal place]

3. Maintained nursery school (MNS) lump sums (if applicable)	Description	PVI	Nursery School	Primary Nursery Class	Unit Applied	PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	TOTAL
1					lump sum							£0
4. Hours above universal/ additional 15 hours (if applicable)	Description	PVI	Nursery School	Primary Nursery Class	Unit Applied	PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	TOTAL
1												

TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA (3 & 4 YEAR OLDS): £23,586,400

EYSFF (2 year olds)	Description	Unit Value (£)			Unit Applied	Number of Units			Anticipated Budget (£)			
		PVI	Nursery School	Primary Nursery Class		PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	TOTAL
5. Base Rate(s) per hour, per provider type												
1	All settings	£5.32	£5.32	£5.32	per hour	470,668.43	0	46,549.62	£2,503,956.02	£0.00	£247,644.00	£2,751,600
6. Supplements (please provide a short explanation of your supplement payments)	Quality (if applicable)											
	1											£0
	Other supplements (if applicable)											
1												£0

TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA (2 YEAR OLDS): £2,751,600

7. SEN Inclusion Fund (top-up grant element)	Description	Anticipated total budget (£)			
		PVI	Nursery School	Primary Nursery Class	TOTAL
3 & 4 Year Olds (Mandatory)	1 Inclusion funding	£425,243.00	£0.00	£42,057.00	£467,300
2 Year Olds (if applicable)	2				

TOTAL FUNDING FOR SEN INCLUSION FUND (TOP-UP GRANT ELEMENT): £467,300

8. Early years contingency funding	Description	Anticipated total budget (£)	
		3 & 4 Year Olds	2 Year Olds
3 & 4 Year Olds	1		£0
2 Year Olds	2		

9. Early years centrally retained funding	Description	Anticipated total budget (£)	
		3 & 4 Year Olds	2 Year Olds
3 & 4 Year Olds	1 Centrally retained 3-4 yr	£422,000	
2 Year Olds	2		

TOTAL FUNDING FOR EARLY YEARS CENTRAL EXPENDITURE: £422,000

10. Early years pupil premium	Description	Anticipated total budget (£)	
		3 & 4 Year Olds	TOTAL
3 & 4 Year Olds			£177,000

TOTAL FUNDING FOR EARLY YEARS PUPIL PREMIUM: £177,000

11. Disability access fund	Description	Anticipated total budget (£)	
		3 & 4 Year Olds	TOTAL
3 & 4 Year Olds			£110,000

TOTAL FUNDING FOR EARLY YEARS DISABILITY ACCESS FUND: £110,000