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

Department for Education Section 251 Financial Data Collection

LEA 870 Reading

														Pass-through rate for delivering government funded hours:	**95.8%**
		Unit Value (£)			**Unit Applied**	**Number of Units (Universal 15 hours)**			**Number of Units (Additional 15 hours)**			**Anticipated Budget (£)**			
Heading	**Description**	**PVI**	**Nursery School**	**Primary Nursery Class**	**Unit Type**	**PVI**	**Nursery School**	**Primary Nursery**	**PVI**	**Nursery School**	**Primary Nursery**	**PVI**	**Nursery School**	**Primary Nursery**	**TOTAL**
1. EYSFF (3 & 4 year olds) Base Rate(s) per hour, per provider type	All Settings	£4.80	£4.80	£4.80	Per Hour	915,333	292,354	545,313	367,889	74,406	35,142	£6,159,466	£1,760,448	£2,786,184	£10,706,098
		Unit Value (£)			**Unit Applied**	**Number of Units (Universal & Additional 15 hours)**						**Anticipated Budget (£)**			
Heading	**Description**	**PVI**	**Nursery School**	**Primary Nursery Class**	**Unit Type**	**PVI**		**Nursery School**		**Primary Nursery Class**		**PVI**	**Nursery School**	**Primary Nursery**	**TOTAL**
2a. Supplements - Deprivation	Top-up to EYPP	£0.47	£0.47	£0.47	Per Hour		104,681		70,171		85,573	£49,200	£32,980	£40,219	£122,400
2b. Supplements - Quality	No budget lines entered														-
2c. Supplements - Flexibility	No budget lines entered														-
2d. Supplements - Rurality/Sparsity	No budget lines entered														-
2e. Supplements - EAL	No budget lines entered														-
Funding provided through supplements:															1.1%
3. EYSFF (3 & 4 year olds) Maintained nursery school (MNS) lump sums (if applicable)	NMS Transition Grant		£331,900.00		Lump Sum			1.00					£331,900		£331,900
4. EYSFF (3 & 4 year olds) Hours above universal/ additional 15 hours	No budget lines entered														
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA (3 & 4 YEAR															**£11,160,397**
5. EYSFF (2 year olds) Base Rate(s) per hour, per provider type	All Settings	£5.55	£5.55	£5.55	Per Hour		226,970		25,151		3,483	£1,259,684	£139,588	£19,331	£1,418,602
6a. EYSFF (2 year olds) Two year old supplements Quality	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															**£1,418,602**
7a. SEN Inclusion Fund (top-up grant element) - 3 & 4 Year Olds (Mandatory)	Inclusion fund set-up via cluster panels for all early years settings											£50,000	£90,000	£10,000	£150,000
7b. SEN Inclusion Fund (top-up grant element) - 2 Year Olds	No budget lines entered														-
TOTAL FUNDING FOR SEN INCLUSION FUND (TOP-UP GRANT ELEMENT):															**£150,000**
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	Contribution to Early Support Team that includes Administration, Project officers, EY advisors, Family information Support (3&4 + 30hrs)														£350,000
9b. Early years centrally retained funding - 2 Year Olds	Contribution to Early Support Team that includes Administration (2 YO														£50,000
TOTAL FUNDING FOR EARLY YEARS CENTRAL EXPENDITURE:															**£400,000**
10. Early years pupil premium - 3 & 4 Year Olds															£138,000
11. Disability access fund - 3 & 4 Year Olds															£33,200