

# EARLY YEARS Pro Forma Table:

# FUNDING PERIOD 2017-18 (budget)

## Department for Education Section 251 Financial Data Collection LEA 936 Surrey

Row Heading	Description	Unit Value (£)			Unit Applied	Number of Units (core 15 hours)		
		PVI	Nursery School	Primary Nursery Class	Unit Type	PVI	Nursery School	Primary Nursery Class
1. EYSFF (3 & 4 year olds) Base Rate(s) per hour, per provider type	Hourly rate which is the same for all providers	£4.51	£4.51	£4.51	PerHour	8,465,226	151,446	1,789,934
2a. EYSFF (3 & 4 year olds) Supplements - Deprivation	DeprivationTier 1 (Summer term)_ An hourly rate supplement for the ten providers with the highest % of pupils in the 15% most deprived SOAs in Surrey (or equivalent) using IDACI Hourly rate applies to all 3-4 y/os at the provider Unless <8fte			£1.04	PerHour			47,190
2a. EYSFF (3 & 4 year olds) Supplements - Deprivation	DeprivationTier 2(summer term)An hourly rate supplement for the ten providers ranked 11-20th highest for the % of pupils in the 15% most deprived SOAs in Surrey (or equivalent) using IDACI Hourly rate applies to all 3-4 y/os at provider if >8fte			£0.78	PerHour			55,068
2a. EYSFF (3 & 4 year olds) Supplements - Deprivation	DeprivationTier 3(summer term)An hourly rate supplement for the ten providers ranked 21-35th highest for the % of pupils in the 15% most deprived SOAs in Surrey (or equivalent) using IDACI Hourly rate applies to all 3/4yos at provider if >8fte			£0.52	PerHour			76,980
2a. EYSFF (3 & 4 year olds) Supplements - Deprivation	DeprivationTier 4 (summer term) An hourly rate supplement for the ten providers ranked 46-60th highest for the % of pupils in the 15% most deprived SOAs in Surrey (or equivalent) using IDACI Also applies to providers not ranked within the top 60 on		£0.39	£0.39	PerHour		17,615	70,200
2a. EYSFF (3 & 4 year olds) Supplements - Deprivation	Deprivation autumn and spring terms a supplement for children meeting the economic deprivation criteria for the early years pupil premium, paid in addition to the mandatory 53p rate Applies to all categories of provider, no estimate yet for PVI's		£3.89	£3.89	PerHour		20,294	103,826

Row Heading	Description	Unit Value (£)			Unit Applied	Number of Units (core 15 hours)		
		PVI	Nursery School	Primary Nursery Class	Unit Type	PVI	Nursery School	Primary Nursery Class
2a. EYSFF (3 & 4 year olds) Supplements - Deprivation	Pupils entitled to free school meals-A sum of £1.66 per day for every pupil eligible for free meals and attending free entitlement before and after lunch (state maintained providers only)		£1.66	£1.66	PerChild		673	109
2b. EYSFF (3 & 4 y/os) Supplements - Quality	No budget lines entered							
2c. EYSFF (3 & 4 y/os) Flexibility	No budget lines entered							
2d. EYSFF (3 & 4 year olds) Rurality/Sparsity	No budget lines entered							
2e. EYSFF (3 & 4 year olds) Supplements-EAL	No budget lines entered							
<b>Funding provided through supplements:</b>								
3. EYSFF (3 & 4 year olds) Maintained nursery school (MNS) lump sums (if applicable)	A lump sum for every maintained nursery school		£111,683.00		LumpSum		4	
3. EYSFF (3 & 4 year olds) Maintained nursery school (MNS) lump sums (if applicable)	Estimated cost of business rates for maintained nursery schools Amount shown is the average per school Individual allocations will be adjusted in year to match actual cost		£37,465.00		LumpSum		4	
3. EYSFF (3 & 4 year olds) Maintained nursery school (MNS) lump sums (if applicable)	Split site funding for one nursery school which is on two sites Lump sum element		£10,040.00		LumpSum		1	
3. EYSFF (3 & 4 year olds) Maintained nursery school (MNS) lump sums (if applicable)	Split site funding for one nursery school which is on two sites-per pupil element based on number on smaller site		£0.37		PerHour		25,776	
4. EYSFF (3 & 4 year olds) Funded hours above statutory core hours (if applicable)	Additional hours at maintained nursery schools for children with additional educational and social needs		£4.51		PerHour		62,084	
<b>TOTAL FUNDING FOR EARLY YEARS SINGLE</b>								
5. EYSFF (2 year olds) Base Rate(s) per hour, per provider type	A basic rate per hour per eligible two year old which is the same for all providers (although estimates are shown only for PVI providers)	£5.88			PerHour	800,510		
6a. EYSFF (2 year olds) Two year old supplements Quality	Not used							
6b. EYSFF (2 year olds) Two year old supplements Other	Not used							
<b>TOTAL FUNDING FOR EARLY YEARS SINGLE</b>								
7a. SEN inclusion fund (top up grant element) - 3 & 4 Year Olds (Mandatory)	Additional funding allocated to providers for children with SEN							
7b. SEN inclusion fund (top up grant element) - 2 Year Olds (if applicable)	No budget lines entered							
<b>TOTAL FUNDING FOR SEN INCLUSION FUND:</b>								
8a. Early years contingency funding - 3 & 4 Year Olds	For increases in payments to providers under the formula over and above initial estimated allocations-also to amend MNS lump sum once MNS transitional grant finally confirmed							

Row Heading	Description	Unit Value (£)			Unit Applied	Number of Units (core 15 hours)		
		PVI	Nursery School	Primary Nursery Class	Unit Type	PVI	Nursery School	Primary Nursery Class
8b. Early years contingency funding 2 Year Olds	No budget lines entered							
9a. Early years centrally retained funding - 3 & 4 Year Olds	Funding for a range of centrally provided services							
9b. Early years centrally retained funding - 2 Year Olds	No budget lines entered							
<b>TOTAL FUNDING FOR CENTRAL EXPENDITURE</b>								
10. Early years pupil premium - 3 & 4 Year Olds								
11. Disability access fund - 3 & 4 Year Olds								

# EARLY YEARS Pro Forma Table:

# FUNDING PERIOD 2017-18 (budget)

## Department for Education Section 251 Financial Data Collec

		Pass-through rate for delivering government funded hours: 95%						
Row Heading	Description	Number of Units (additional 15 hours)			Anticipated Budget			
		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 which is the same for all providers	1,798,179	1	1	46,287,957	683,026	8,072,607	55,043,589
2a. EYSFF (3 & 4 year olds) Supplements - Deprivation	DeprivationTier 1 (Summer term)_ An hourly rate supplement for the ten providers with the highest % of pupils in the 15% most deprived SOAs in Surrey (or equivalent) using IDACI Hourly rate applies to all 3-4 y/os at the provider Unless <8fte						49,078	49,078
2a. EYSFF (3 & 4 year olds) Supplements - Deprivation	DeprivationTier 2(summer term)An hourly rate supplement for the ten providers ranked 11-20th highest for the % of pupils in the 15% most deprived SOAs in Surrey (or equivalent) using IDACI Hourly rate applies to all 3-4 y/os at provider if >8fte						42,953	42,953
2a. EYSFF (3 & 4 year olds) Supplements - Deprivation	DeprivationTier 3(summer term)An hourly rate supplement for the ten providers ranked 21-35th highest for the % of pupils in the 15% most deprived SOAs in Surrey (or equivalent) using IDACI Hourly rate applies to all 3/4yos at provider if >8fte						40,030	40,030
2a. EYSFF (3 & 4 year olds) Supplements - Deprivation	DeprivationTier 4 (summer term) An hourly rate supplement for the ten providers ranked 46-60th highest for the % of pupils in the 15% most deprived SOAs in Surrey (or equivalent) using IDACI Also applies to providers not ranked within the top 60 on					6,870	27,378	34,248
2a. EYSFF (3 & 4 year olds) Supplements - Deprivation	Deprivation autumn and spring terms a supplement for children meeting the economic deprivation criteria for the early years pupil premium, paid in addition to the mandatory 53p rate Applies to all categories of provider, no estimate yet for PVIs					78,944	403,883	482,827



