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

Department for Education Section 251 Financial Data Collection

LEA 888 Lancashire

														Pass-through rate for delivering government funded hours:	98.4%
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	PVI Providers	£4.09	£4.09	£4.26	PerHour	7,209,710	1,071,916	1,740,634	2,655,341	159,760	312,749	£40,348,057	£5,037,554	£8,747,410	£54,133,021
1. EYSFF (3 & 4 year olds) Base Rate(s) per hour, per provider type	PVI Childmenders	£4.49			PerHour	292,373			181,029			£2,125,576			£2,125,576
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	Deprivation supplement - Income Deprivation Affecting Children Index (IDACI) (unit value - calculated average)	£0.10	£0.18	£0.17	PerHour	7,928,495		1,168,943		1,857,593		£792,850	£210,410	£315,791	£1,319,050
2b. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Quality	No budget lines entered														
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	Rural - PVI Providers	£510.51	£510.51	£510.51	LumpSum	46		0		31		£23,483		£15,826	£39,309
2d. EYSFF (3 & 4 year olds) Supplements (supply a note for supplement payment) - Rurality/Sparsity	Rural - PVI Childminders	£255.26			LumpSum	10						£2,553			£2,553
2e. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - EAL	No budget lines entered														
Funding provided through supplements:															2.4%
3. EYSFF (3 & 4 year olds) Maintained nursery school (MNS) lump sums (if applicable)	Maintained nursery school (MNS) lump sum - PFI Contribution		£1.00		LumpSum			59,014					£59,014		£59,014
3. EYSFF (3 & 4 year olds) Maintained nursery school (MNS) lump sums (if applicable)	Maintained Nursery school (MNS) Universal Hour rate		£3.54		PerHour			1,057,906					£3,744,987		£3,744,987
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):															**£61,423,510**
5. EYSFF (2 year olds) Base Rate(s) per hour, per provider type	Base Rate - Maintained nursery school (MNS) lump sum (unit value - calculated average)	£5.00	£5.00	£5.00	PerHour	1,848,279		288,056		132,896		£9,241,395	£1,440,281	£664,480	£11,346,156
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):															**£11,346,156**
7a. SEN Inclusion Fund (top-up grant element) - 3 & 4 Year Olds (Mandatory)	SEN Inclusion Fund 3&4 Year Olds											£110,000	£15,000	£25,000	£150,000
7b. SEN Inclusion Fund (top-up grant element) - 2 Year Olds (if applicable)	SEN Inclusion Fund 2 Year Olds											£122,000	£19,000	£9,000	£150,000
TOTAL FUNDING FOR SEN INCLUSION FUND (TOP-UP GRANT ELEMENT):															**£300,000**
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	Private Finance Imitative														£59,140
9b. Early years centrally retained funding - 2 Year Olds	No budget lines entered														
TOTAL FUNDING FOR EARLY YEARS CENTRAL EXPENDITURE:															**£59,140**
10. Early years pupil premium - 3 & 4 Year Olds															£769,670
11. Disability access fund - 3 & 4 Year Olds															£257,685