

RECORD OF EXECUTIVE DECISION TAKEN BY AN EXECUTIVE MEMBER

This form **MUST** be used to record any decision taken by the Elected Mayor or an individual Executive Member (Portfolio Holder).

The form must be completed and passed to the Head of Members' Services no later than NOON on the second working day after the day on which the decision is taken. No action may be taken to implement the decision(s) recorded on this form until 7 days have passed and the Head of Members' Services has confirmed the decision has not been called in.

1. Description of decision

- (a) approve the final formula factors and rates for the Bedford Borough schools formula for 2018/2019 as detailed in Appendix B of this report following consultation with the Portfolio Holder Education, Portfolio Holder for Finance, Customer Services and Information Technology, Portfolio Holder for Children's Social Care and Lead Member for Children's Services, and the Bedford Borough Schools' Forum (BBSF) on 16 January 2018.
- (b) Note that the Bedford Borough Schools' Forum recommended the Schools Formula to the Mayor for approval.
- (c) Note the Early Years Block funding for 2018/2019.
- (d) Note the High Needs Block funding for 2018/2019.

2. Date of decision

17 January 2018

3. Reasons for decision

The local authority is required by the Schools Revenue Funding 2018 to 2019: Operational guide to decide upon the formula which they will use to determine the budget shares for schools maintained by them (other than special schools, pupil referral units, nursery schools and in relation to nursery classes in schools maintained by them).

4. Alternatives considered and rejected

None considered. This requirement is specified by The Schools revenue funding 2018 to 2019: Operational guide.

5. How decision is to be funded

School budget shares are funded by ring-fenced Dedicated Schools Grant paid to the local authority by the Department for Education.

6. Conflicts of interest

Name of all Executive members who were consulted AND declared a conflict of interest.	Nature of interest	Did Standards Committee give a dispensation for that conflict of interest? (If yes, give details and date of dispensation)	Did the Chief Executive give a dispensation for that conflict of interest? (If yes, give details and the date of the dispensation).

The Mayor has been consulted on this decision

Signed David Hodgson Date 17/1/2018 Name of Decision Taker MAYOR DAVE HODGSON**This is a public document. A copy of it must be given to the Head of Members' Services as soon as it is completed.**Date decision published: 18th January 2018Date decision can be implemented if not called in: N/A Implement 17/01/17(Decision to be made exempt from call in.....YES or ~~NO~~.....)

BEDFORD BOROUGH COUNCIL – REPORT TO THE MAYOR

17 JANUARY 2018

REPORT BY THE CHIEF OFFICER FOR CORPORATE FINANCE AND PENSIONS

SUBJECT: SCHOOL FUNDING FORMULA 2018/2019

1. EXECUTIVE SUMMARY

This report sets out a position statement regarding the 2018/2019 schools budget as at 19 December 2017.

2. RECOMMENDATIONS

The Mayor is requested to consider the report and, if satisfied, to:

- (a) Approve the final formula factors and rates for the Bedford Borough schools formula for 2018/2019 as detailed in Appendix B of this report following consultation with the Portfolio Holder Education, Portfolio Holder for Finance, Customer Services and Information Technology, Portfolio Holder for Children's Social Care and Lead Member for Children's Services, and the Bedford Borough Schools' Forum (BBSF) on 16 January 2018.
- (b) Note that the Bedford Borough Schools' Forum recommended the Schools Formula to the Mayor for approval.
- (c) Note the Early Years Block funding for 2018/2019.
- (d) Note the High Needs Block funding for 2018/2019.

3. **REASONS FOR RECOMMENDATIONS**

The local authority is required by the Schools revenue funding 2018 to 2019: Operational guide to decide upon the formula which they will use to determine the budget shares for schools maintained by them (other than special schools, pupil referral units, nursery schools and in relation to nursery classes in schools maintained by them).

4. **IMPLICATIONS**

(a) Legal

The DSG is a ring-fenced specific grant and must be used in support of the Schools Budget as defined in the School and Early Years Finance (England) Regulations. These regulations for the 2018/2019 financial year have not been laid before Parliament at the time of writing this report and therefore the proposals are required in order to comply with the Schools revenue funding 2018 to 2019: Operational guide. There is a requirement, under these regulations, for the local authority to issue School Budget Shares (SBS) to maintained schools by 28 February 2018. There is also a requirement to advise all schools and private, voluntary and independent settings of their allocation of funding from the Early Years Single Funding Formula (EYSFF) and place and top-up funding from the High Needs Block by 31 March 2018. Local Authorities retain responsibility for setting the overall level of their Individual Schools Budget (ISB) and for determining Schools' budget shares. Where there is evidence that a Local Authority (LA) has used the grant for any purpose other than to support the Schools Budget or has failed to comply with any other condition of grant, the Secretary of State reserves the right to recover the grant.

The setting of the Schools Formula is a function of the Local Authority. In order to submit the Schools Formula to the ESFA by the deadline of 19 January 2018, the decision, on this occasion, will be taken by the Mayor.

(b) Policy

The policy of the LA has always been to comply with regulations regarding the consultation of stakeholders and the BBSF and the calculation and publication of school funding details. BBSF are responsible for approving centrally retained expenditure, historical and statutory commitments and de-delegated funds.

(c) Resource

All items within the Schools' Budget for 2018/2019 are fully funded under the arrangements for the receipt of DSG from the ESFA. The information contained within this report is based on the indicative DSG allocation received from the ESFA on 19 December 2017. This indicative allocation was set at £149.500 million, including academy allocations. A further update to the Early Years Block will also be made by the ESFA in June 2018, based on the January 2018 Schools and Early Years census to fund growth in pupil hours for 2, 3 and 4 year olds since the January 2017 census. Additional allocations to schools for Pupil Premium Grant will be met by 100% specific grant from the ESFA.

(d) Risk

The School Financial Regulations allow for any over or under spends within the DSG to be carried forward to the following year. Any balance of central expenditure remaining at 31 March 2018 will be added to the 2018/2019 schools budget for allocation through the Schools, Early Years or High Needs Block. Any underspend of de-delegated expenditure from maintained schools will be carried forward to the same expenditure line for 2018/2019 and added to the de-delegated amount for 2018/2019. Any overspend on central expenditure at 31 March 2018 will be carried forward to 2018/2019 to be funded from the Schools budget. The High Needs expenditure budget is based on current commitments only. The assumptions of the overall DSG allocation for the LA will continue to be indicative until the ESFA confirm the final 2018/2019 DSG settlement in Summer 2018.

(e) Environmental

There is no environmental impact as a result of implementing the recommendations of this report.

(f) Equalities Impact

The report is exclusively a support or administrative process and has no direct relevance to the Council's duty to promote equality of opportunity, promote good relations and eliminate unlawful discrimination.

5. DETAILS

- 5.1 The DSG is presented to the LA in four spending blocks; a Schools Block, a new Central Schools Services Block (CSSB), an Early Years Block and a High Needs Block. Each of the four blocks is determined by a separate national funding formula. The Schools Block is ring-fenced from 2018 to 2019, but Local Authorities are able to transfer up to 0.5% of their Schools Block funding out with the agreement of their schools forum. A summary of the settlement can be seen in **Appendix A** of this report.
- 5.2 The total DSG allocation for 2018/2019 issued by the ESFA on 19 December 2017 is £149.500 million split into the four blocks; Schools Block £113.043 million, CSSB £3.460 million, Early Years Block £11.749 million and High Needs Block £21.248 million.
- 5.3 Current indicative brought forward values for each block, have also been included within **Appendix A**. The total indicative DSG to bring forward into 2018/2019 is £0.862 million. The indicative available DSG for 2018/2019 is currently estimated at £150.362 million. On 21 November 2017 the BBSF approved a transfer of £0.435m from the Schools Block to the CSSB.
- 5.4 Academy recoupment from the Schools Block and place funding from the High Needs Block has been estimated on the current schools that have converted to academy at £74.653 million. Confirmation of the recoupment amount is expected in April 2018. This gives an indicative DSG allocation after academy recoupment of £75.709 million for 2018/2019 (£73.072 million for 2017/2018).

Schools block

- 5.5 The Schools Block allocation for 2018/2019 stands at £112.608 million, based on 24,916 pupils recorded on the October 2017 School Census (an increase of 524 pupils compared to October 2016). The indicative available Schools Block is £42.453 million after taking into account £69.903 million for academy recoupment and £0.252 million relating to the overspend on the Schools Block in 2017/2018 as a result of funding the in-year pupil adjustments.
- 5.6 On 21 November 2017 the BBSF approved the centrally retained budget values of the Growth Fund for 2018/2019.
- 5.7 The DfE issued the final Authority Proforma Tool (APT) to Local Authorities on 14 December 2017.
- 5.8 The proposed unit rates for the 2018/2019 Bedford Borough schools funding formula are detailed in Table 1 and a comparison to the unit rates for 2017/2018 is shown in Table 2 below:

Table 1 - Proposed formula funding unit rates 2018/2019

Pupil led factors	Description	Amount per pupil 2018/2019
1) Basic Entitlement Age Weighted Pupil Unit (AWPU)	Primary (Years R-6)	£2,766.89
	Key Stage 3 (Years 7 - 9)	£3,890.28
	Key Stage 4 (Years 10 -11)	£5,008.41
2) Deprivation	IDACI Band F	£448.51
	IDACI Band E	£538.01
	IDACI Band D	£718.04
	IDACI Band C	£897.03
	IDACI Band B	£1,076.01
	IDACI Band A	£1,794.06
3) English as an Additional Language (EAL)	EAL 3	£295.99
4) Prior Attainment	Primary low attainment	£1,044.96
	Secondary low attainment	£1,165.97

Table 2 – Comparison of formula funding unit rates for 2017/2018 and 2018/2019

Pupil led factors	Description	Permanent element £		One-off element	Total £			Variance against 2017/2018 base	Per Pupil Percentage Change against 2017/2018 base
		2017/2018	2018/2019	2017/2018 £0.500m	2017/2018	2018/2019	Variance		
1) Basic Entitlement Age Weighted Pupil Unit (AWPU)	Primary (Years R - 6)	£2,628.00	£2,766.89	£15.00	£2,643.00	£2,766.89	£123.89	£138.89	5.3%
	Key Stage 3 (Years 7 - 9)	£3,695.00	£3,890.28	£23.00	£3,718.00	£3,890.28	£172.28	£195.28	5.3%
	Key Stage 4 (Years 10 -11)	£4,757.00	£5,008.41	£30.00	£4,787.00	£5,008.41	£221.41	£251.41	5.3%
2) Deprivation	IDACI Band 1 / F	£426.00	£448.51	£0.00	£426.00	£448.51	£22.51	£22.51	5.3%
	IDACI Band 2 / E	£511.00	£538.01	£1.00	£512.00	£538.01	£26.01	£27.01	5.3%
	IDACI Band 3 / D	£682.00	£718.04	£1.00	£683.00	£718.04	£35.04	£36.04	5.3%
	IDACI Band 4 / C	£852.00	£897.03	£1.00	£853.00	£897.03	£44.03	£45.03	5.3%
	IDACI Band 5 / B	£1,022.00	£1,076.01	£1.00	£1,023.00	£1,076.01	£53.01	£54.01	5.3%
	IDACI Band 6 / A	£1,704.00	£1,794.06	£0.00	£1,704.00	£1,794.06	£90.06	£90.06	5.3%
3) English as an Additional Language (EAL)	EAL 3	£181.00	£295.99	£2.00	£183.00	£295.99	£112.99	£114.99	63.5%
4) Prior Attainment	Primary low attainment	£639.00	£1,044.96	£4.00	£643.00	£1,044.96	£401.96	£405.96	63.5%
	Secondary low attainment	£713.00	£1,165.97	£4.00	£717.00	£1,165.97	£448.97	£452.97	63.5%

The final proposed schools funding formula for 2018/2019 is now presented in **Appendix B** of this report.

- 5.9 Agenda item 7 of the BBSF meeting on 21 November 2017 reported that the LA had consulted with all primary and secondary mainstream maintained schools, academies and free schools on its proposals to submit an application to the Secretary of State to vary pupil numbers for all schools. However, it was agreed by the ESFA that only schools undergoing three to tier conversion could be included in the pupil number variation. Those schools who are not affected (eg the South Bedford cluster) will have access to the 6% growth fund in the normal manner.
- 5.10 The LA also consulted on the introduction of a split site factor in the formula and the BBSF supported the inclusion of this factor. A split site factor is being introduced in the formula for 2018/2019 at £0.075m for each qualifying school. This represents 50% of the current lump sum used in the formula.
- 5.11 This item also reported that applications were made to the Secretary of State for the following MFG exclusions:
 - a) £0.500 million one-off release of unallocated Schools Block funding in 2017/2018 from the calculation for 2018/2019 to ensure all schools receive the full benefit of the additional delegated funding;
 - b) £0.022 million negative baseline adjustment for Westfield School for the change in primary and secondary pupil composition.
- 5.12 The ESFA has advised it intends to approve these requests pending the Schools and Early Years Finance Regulations (England) being laid for the 2018/2019 financial year.
- 5.13 Mainstream schools will continue to receive protection to decreases in their budget from the previous financial year. The Minimum Funding Guarantee (MFG) will operate at 0% for 2018/2019 for the schools budget share (excluding funding for post-16, early years and high needs). The actual level of each school's individual budget will vary depending on the number of pupils. Due to the increased funding in the formula the total MFG for 2018/2019 only amounts to £0.001m, and only one school requires MFG funding.
- 5.14 The Schools and Early Years Finance Regulations (England) require local authorities to passport a minimum of 80% of the formula funding through pupil led factors. The proposed formula for 2018/2019 passports 89.54% through pupil-led factors (88.05% for 2017/2018). The total funding formula stands at £111.221 million, of which £69.903 million will be recouped from the DSG for academies, £0.424 million is to be retained centrally for the provision of de-delegated services and a further £0.601 million is proposed to be retained centrally for services for maintained schools (see paragraph 5.16 and agenda item

8 of today's meeting). Therefore £40.293 million will be passported to maintained schools through the Individual Schools Budget (ISB).

Central Schools Services Block

- 5.15 On 21 November 2017 the BBSF approved the centrally retained budget values for Statutory and Historic Commitments for 2018/2019. Following receipt of the final DSG allocation for 2018/2019 on 19 December 2017 the value of the copyright licenses has been confirmed at £0.133 million (£0.129 million for 2017/2018). The value of the Admissions budget has increased by £0.024m to £0.246m and Schools Forum are requested to approve these revised amounts.
- 5.16 Agenda item 8 of the BBSF meeting on 12 December 2016 noted the intended changes to the Education Services Grant (ESG) for 2017/2018. Local authorities received transitional funding for general duties (to fund statutory services for maintained schools) from April to August 2017 after which the general funding rate was removed completely from September 2017. Proposals in respect of the 2018/2019 financial year were covered by Agenda item 8 on the Schools Forum meeting of 16 January 2018.

Early Years block

- 5.17 The Early Years Block allocation for 2018/2019 stands at £11.749m million based on 498 2 year olds and 3,862 3 and 4 year olds recorded on the January 2017 Census. The indicative available Early Years Block is £12.149 million including £0.400 million forecast unspent DSG carried forward from 2017/2018.

There are no proposed changes to the EYSFF in 2018/2019, as the formula was agreed for two years in 2017/2018. The 2018/2019 allocation rates from the ESFA remain at 2017/2018 levels.

- 5.18 On 21 November 2017 the BBSF approved the value of the Early Years block to be centrally retained at £0.519 million. The 3 & 4 year old centrally retained element amounts to 4.2% of the 3 & 4 year old allocation, which is below the government permitted level of 5%.
- 5.19 The indicative allocation of Early Years Pupil Premium of £0.060 million will be absorbed within the EYSFF once eligible children have been identified. This funding will be passported out to early year's settings as a supplement to the base rate at 53p per hour.

- 5.20 Maintained Nursery School (MNS) supplementary funding of £0.085 million has been provisionally allocated by the ESFA which will be passed on directly to those schools to allow a higher level of funding to be continued as the universal base rate is being introduced. This amount is subject to change once the final allocation is confirmed.
- 5.21 All LAs are required to have a Special Educational Needs (SEN) inclusion fund to provide additional support for children with special educational needs and help providers better address the needs of individual children. For 2018/2019 it is proposed to allocate £0.239 million to this fund; £0.189 million from the Early Years Block (£0.100 million from Early Years block carry forward from 2017/2018) and £0.050 million from the High Needs Block.
- 5.22 A national Disability Access Fund has been introduced to support access for disabled 3 and 4 year old children. Bedford Borough's allocation of this fund is £0.037million and will be paid to settings of eligible 3 and 4 year olds as a one-off payment of £615 per child per year.
- 5.23 Finally, £0.400 million of the expected unspent Early Years block carried forward from 2017/2018 is proposed to be retained to enable a £0.100 million contribution to support the SEN inclusion fund for 4 years between 2018/2019 and 2021/2022.

High Needs Block

- 5.24 A national funding formula is being introduced for the High Needs Block allocation from 2018/2019. Every LA will receive an increase of at least 0.5% per head of 2-18 population to the amount of DSG planned to spend on high needs for 2017/2018. The initial DSG allocation for the High Needs Block for 2018/2019 is £21.248 million, published in December 2017 This allocation will be updated later in 2018 for the revised import / export adjustment based on school census and Individualised Learner Record (ILR) data collected in early 2018. The indicative available High Needs block is £21.962 million including £0.714 million forecast unspent High Needs block carried forward from 2017/2018.
- 5.25 Table 3 overleaf shows Academic Year (AY) pre and post 16 High Needs places commissioned for 2017/2018 and proposed for 2018/2019.

Table 3 – High Needs commissioned places 2017/2018 and 2018/2019 academic years

Provider	Number of commissioned places		
	2017/2018 AY	2018/2019 AY	Variance
Alternative Provision			
Greys Education Centre	54	54	0
Academy of Central Bedfordshire	1	1	0
Resourced provisions			
Goldington Green	12	12	0
King's Oak Primary	6	6	0
Kempston Challenger Academy	20	20	0
Lincroft	28	28	0
Mark Rutherford	14	16	2
St Thomas More (incl 2 post-16 mainstream)	6	6	0
Westfield	6	6	0
Post-16 mainstream			
Biddenham	2	0	-2
Sharnbrook	3	3	0
Special schools			
Grange	106	120	14
Ridgeway	90	90	0
St John's	180	180	0
Post School			
Bedford College (including Tresham College site)	83	164	81
Totals	611	706	95

- 5.26 This includes 95 additional places as follows: Bedford College – 81 (including 32 additional places on the Tresham College site funded through the import / export adjustment to the High Needs Block allocation), Grange Academy - 14, and Mark Rutherford – 2 offset by a reduction of 2 places at Biddenham. The total increase to place funding for the 2018/2019 financial year is £0.261 million to £5.859 million.

- 5.27 Details of the High Needs block expenditure budget allocation are shown in **Appendix A**. These allocations are based on current commitments only with the exception of the top-up budget which incorporates growth based on the average over the last 2 years.
- 5.28 The Targeted SEN support budget has been removed from the High Needs Block for 2018/2019 and schools and academies will be able to access targeted support funding from the Education Improvement Strategy Group (EISG) as an alternative source of funding.

Other funding sources

- 5.29 Allocations for maintained schools for devolved formula capital will remain at 2016/2017 rates in 2018/2019, as summarised below:

Lump sum per school	+	Per primary pupil	Per secondary pupil	Per special pupil
£4,000		£11.250	£16.875	£33.750

- 5.30 Pupil Premium Grant is in addition to the school budget shares that schools receive from DSG. The pupil premium per pupil amounts for 2018/2019 are:

	Per pupil rates
Disadvantaged pupils: primary	£1,320
Disadvantaged pupils: secondary	£935
Service children	£300
Pupil premium plus: looked-after children (LAC) and those adopted from care or who leave care under a special guardianship order or child arrangements order (formerly known as a residence order)	£2,300

- 5.31 For other grant funding, it has been announced that the meal rate for Universal Infant Free School Meals (UIFSM) stays at £2.30 for the 2018 to 2019 academic year. The primary PE and sport premium and year 7 catch-up premium continue in 2018 to 2019 with further details available early in 2018.

6. SUMMARY OF CONSULTATIONS AND OUTCOME

- 6.1 The following Council units or Officers and/or other organisations have been consulted in preparing this report:

Portfolio Holder:

Cllr Michael Headley – Finance, Customer Services and Information Technology
Cllr Shan Hunt – Children’s Social Care and Lead Member for Children’s Services
Cllr Henry Vann – Education

Management Team:

Not applicable

Relevant Managers:

Director for Children’s Services
Assistant Chief Executive (Enabling Services)

No adverse comments have been received.

7. **WARD COUNCILLOR VIEWS**

Not applicable.

Report Contact Officer: Anne Day, Management Accountant (Schools)
Email: anne.day@bedford.gov.uk

File Reference: None

Previous Relevant Minute: None

Background Papers: None

Appendices: Appendix A – DSG indicative summary 2018/2019
Appendix B – Schools' funding formula 2018/2019
Appendix C – Early years' Proforma 2018/2019

2018/2019 DSG Funding Block Summary

Narrative	Schools Block £000	Central Services Schools Block £000	Early Years Block £000	High Needs Block £000	Total funding £000
Primary Pupil numbers (October 2017 census)	15,397				
Secondary Pupil numbers (October 2017 census)	9,519				
Primary Unit of funding	3,87683				
Secondary Unit of funding	5,18291				
Primary Pupil-led funding allocation	59,691				59,691
Secondary Pupil-led funding allocation	49,336				49,336
Growth, premises and mobility allocation	4,016				4,016
Central Services Block Allocation		3,460			3,460
High needs block provisional allocation 2018/2019				21,248	21,248
Transfer from Schools Block to CSSB	-435	435			0
Early Years (2017/2018 latest allocation)			11,749		11,749
Indicative gross block allocation issued by the DfE at December 2017	112,608	3,895	11,749	21,248	149,500
DfE academy & high need place recoupment	-69,903			-4,750	-74,653
Available indicative net blocks after academy recoupment as at December 2017	42,705	3,895	11,749	16,498	74,847
Estimated B/F block funding from 2017/2018 (overspend from 2017/18 pupil redetermination (schools block))	-252		400	714	862
Available indicative blocks as at December 2017	42,453	3,895	12,149	17,212	75,709
Expenditure					
Schools					
Individual Schools Budget (ISB)	41,318				41,318
Unallocated schools block					0
Centrally retained services:					
Growth fund	1,135				1,135
Historic commitments:		2,852			2,852
Combined budget for targeted work in schools (EISG)		1,548			
Capital expenditure from revenue		854			
Schools redundancy		350			
Combined budget for ICT		100			
Statutory commitments:		1,043			1,043
Transfer of ESG for retained duties		407			
Places in independent schools for non SEN pupils		253			
Admissions		246			
National copyright licences		133			
Servicing of Schools Forum		4			
Early years					
EYSFF (2, 3 & 4 year olds)			9,471		9,471
EYSFF pupil number growth - extra £1.2m over and above our estimate for additional 15 hours			1,389		1,389
Centrally retained early years			518		518
Early Years Pupil Premium			60		60
Nursery Supplement			85		85
SEN Inclusion			189		189
Disability Access Fund			37		37
B/f Early Years Block funding from 2016/2017 to support SEN inclusion fund (£100,000 a year from 2018/2019)			400		400
Unallocated early years block					0
High needs					
Additional recoupment based on September 2018 commissioned high needs places				277	277
Staffing and associated costs				2,556	2,556
Looked after children placements				1,319	1,319
Alternative provisions				817	817
Pupil Referral Unit				1,489	1,489
SEN support				50	50
Place funding				832	832
The PLACE scheme				155	155
Top-ups				9,039	9,039
Transport				678	678
Total blocks	42,453	3,895	12,149	17,212	75,709
Variance	-0	0	0	0	-0

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LA Name	LA Number
Bedford Borough	822

Pass-through rate for delivering government funded hours:

EYSFF (3 & 4 year olds): Base rate	Description		Unit Value (£)			Unit Applied	Number of Units (core 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	Description		Unit Value (£)			Unit Applied	Number of Units			Number of Units			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	Universal Base Rate for all	£4.01	£4.01	£4.01	per hour	1,098,874	125,500	363,985	278,060	16,112	37,468	£5,521,504.43	£567,864.12	£1,609,826.89	£7,699,195

EYSFF (3 & 4 year olds): Other formula factors		Description		Unit Value (£)			Unit Applied	Number of Units (core & 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)	Description		PVI	Nursery School	Primary Nursery Class	Unit Applied	PVI	Nursery School	Primary Nursery Class		PVI	Nursery School	Primary Nursery Class	TOTAL
		1	0-30% most deprived pupils in	£0.73	£0.73	£0.73	per hour	289,286	84,099	103,953		£211,178.88	£61,392.27	£75,885.69	£348,456.84
		2	31-60% deprived pupils in Britain	£0.30	£0.30	£0.30	per hour	340,410	64,477	114,434		£102,123.13	£19,343.10	£34,330.05	£155,796.28
												Funding provided through supplements: 6.15%			
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	Maintained Nursery School Lump Sum		£85,000.00		lump sum		1					£85,000.00	
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA (3 & 4 YEAR OLDS):															£8,288,449

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	Description		PVI	Nursery School	Primary Nursery Class	Unit Applied	PVI	Nursery School	Primary Nursery Class		PVI	Nursery School	Primary Nursery Class	TOTAL
	1	Universal Base Rate for all	£5.09	£5.09	£5.09	per hour	192,444	28,947	27,578		£979,542.00	£147,340.23	£140,372.02	£1,267,254
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA (2 YEAR OLDS):													£1,267,254	

7. SEN inclusion fund (top up grant element)	Description		Anticipated total budget (£)	
3 & 4 Year Olds (Mandatory)	1	Funding for Additional and Exceptional Needs & Low level need funding targeting short term intervention (up to 12 weeks) for children in receipt of 3 & 4 year old Nursery Education Funding		£188,513
2 Year Olds (if applicable)	2			

8. Early years contingency funding	Description		Anticipated total budget (£)	
3 & 4 Year Olds	1	The £1.2m represents the difference between the LA estimate for additional hours and the amount allocated in the provisional EY settlement,		£1,217,704
2 Year Olds	2			£171,549
9. Early years centrally retained funding	Description		Anticipated total budget (£)	
3 & 4 Year Olds	1			£428,335
2 Year Olds	2			£90,197
TOTAL FUNDING FOR CENTRAL EXPENDITURE:				£2,096,298

10. Early years pupil premium	Anticipated total budget (£)	
3 & 4 Year Olds		£60,000
TOTAL FUNDING FOR EARLY YEARS PUPIL PREMIUM:		

11. Disability access fund	Anticipated total budget (£)	
3 & 4 Year Olds		£37,000
TOTAL FUNDING FOR EARLY YEARS DISABILITY ACCESS FUND:		

TOTAL £11,749,001