# LA Table: FUNDING PERIOD (2024-25)

## Department for Education Section 251 Financial Data Collection

Report produced on 04/06/2024 15:36:58

### Local Authority: 351 Bury Metropolitan Borough Coun

Description	Early Years	Primary	Secondary	SEN/ Special Schools	AP/ PRUs	Post School	Gross	Income	Net
1.0.1 Individual Schools Budget (before academy recoupment), including sixth form grant for maintained schools, but excluding high needs place funding	£22,398,565.76	£80,612,476.00	£76,793,544.00				£179,804,585.76		£179,804,585.76
1.0.2 High needs place funding within Individual Schools Budget (before academy recoupment), excluding funding for 16-19 academies and free schools and FE colleges and independent learning providers	£72,000.00	£340,000.00	£95,000.00	£4,649,167.00	£1,360,000.00		£6,516,167.00		£6,516,167.00
1.1.1 Contingencies		£61,976.00	£27,327.00				£89,303.00	£0.00	£89,303.00
1.1.2 Behaviour support services		£0.00	£0.00				£0.00	£0.00	£0.00
1.1.3 Support to UPEG and bilingual learners		£0.00	£0.00				£0.00	£0.00	£0.00
1.1.4 Free school meals eligibility		£10,242.00	£6,474.00				£16,716.00	£0.00	£16,716.00
1.1.5 Insurance		£0.00	£0.00				£0.00	£0.00	£0.00
1.1.6 Museum and Library services		£0.00	£0.00				£0.00	£0.00	£0.00
1.1.7 Licences/subscriptions		£0.00	£0.00				£0.00	£0.00	£0.00
1.1.8 Staff costs – supply cover excluding cover for facility time		£0.00	£0.00				£0.00	£0.00	£0.00
1.1.9 Staff costs – supply cover for facility time		£41,286.00	£18,204.00				£59,490.00	£0.00	£59,490.00
1.2.1 Top-up funding – maintained schools	£1,318.70	£4,215,601.82	£1,326,156.72	£5,484,780.05	£1,485,200.00		£12,513,057.29	£271,600.00	£12,241,457.29
1.2.2 Top-up funding – academies, free schools and colleges	£9,001.78	£3,173,142.21	£2,416,775.85	£7,262,854.39	£0.00	£7,256.48	£12,869,030.71	£228,400.00	£12,640,630.71
1.2.3 Top-up and other funding – non- maintained and independent providers	£0.00	£120,833.89	£586,197.10	£10,746,989.39	£0.00	£1,803,256.62	£13,257,277.00	£1,600,000.00	£11,657,277.00
1.2.4 Additional high needs targeted funding for mainstream schools and academies	£0.00	£0.00	£0.00				£0.00	£0.00	£0.00
1.2.5 SEN support services	£82,232.00	£699,109.00	£406,811.00	£40,648.00	£0.00	£0.00	£1,228,800.00	£0.00	£1,228,800.00
1.2.6 Hospital education services				£0.00	£0.00		£0.00	£0.00	
1.2.7 Other alternative provision services	£0.00	£60,685.53	£775,824.92		£0.00		£958,400.00	£0.00	
1.2.8 Support for inclusion 1.2.9 Special schools and PRUs in financial	£54,280.00	£576,500.00	£286,550.00	£13,570.00	£0.00	£0.00	£930,900.00	£0.00	£930,900.00
1.2.9 Special schools and PRUS in financial difficulty				£0.00	£0.00		£0.00	£0.00	£0.00
1.2.10 PFI/ BSF costs at special schools,				£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
AP/ PRUs and Post 16 institutions only				£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
1.2.11 Direct payments (SEN and disability)	£0.00	£56,752.41	£607,544.10	£0.00	£0.00	£65,703.49	£730,000.00	£0.00	£730,000.00
1.2.13 Therapies and other health related	£0.00	£60,873.59	£11,226.41	£0.00	£0.00	£0.00	£72,100.00	£0.00	£72,100.00
	20.00	200,070.000	2.1,220.11	20.00	20.00	20.00	2.2,100.00	20.00	,
1.3.1 Central expenditure on early years entitlement	£681,669.24						£681,669.24	£0.00	£681,669.24
1.4.1 Contribution to combined budgets	£0.00	£0.00	£0.00	£0.00	£0.00		£0.00	£0.00	£0.00

Description	Early Years	Primary	Secondary	SEN/ Special Schools	AP/ PRUs	Post School	Gross	Income	Net
1.4.2 School admissions	£0.00	£113,200.00	£94,000.00	£6,400.00	£0.00		£213,600.00	£0.00	£213,600.00
1.4.3 Servicing of schools forums	£0.00	£9,200.00	£9,100.00	£0.00	£0.00		£18,300.00	£0.00	£18,300.00
1.4.4 Termination of employment costs	£0.00	£0.00	£0.00	£0.00	£0.00		£0.00	£0.00	£0.00
1.4.5 Falling Rolls Fund	£0.00	£0.00	£0.00	£0.00	£0.00		£0.00	£0.00	£0.00
1.4.6 Capital expenditure from revenue (CERA)	£0.00	£0.00	£0.00	£0.00	£0.00		£0.00	£0.00	£0.00
1.4.7 Prudential borrowing costs	£0.00	£0.00	£0.00	£0.00	£0.00		£0.00	£0.00	£0.00
1.4.8 Fees to independent schools without SEN	£0.00	£0.00	£0.00	£0.00	£0.00		£0.00	£0.00	£0.00
1.4.9 Equal pay - back pay	£0.00	£0.00	£0.00	£0.00	£0.00		£0.00	£0.00	£0.00
1.4.10 Pupil growth	£0.00	£0.00	£0.00	£0.00	£0.00		£0.00	£0.00	£0.00
1.4.11 SEN transport	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
1.4.12 Exceptions agreed by Secretary of State	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
1.4.13 Infant class sizes		£0.00					£0.00	£0.00	£0.00
1.4.14 Other Items	£1,900.00	£94,600.00	£60,200.00	£100,300.00	£29,428.00	£0.00	£0.00 £286,428.00	£0.00	£286,428.00
	£1,900.00	294,600.00	£00,200.00	£100,300.00	129,428.00	£0.00	£286,428.00 £289,200.00	0.00	£286,428.00 £289,200.00
1.5.1 Education welfare service								£0.00	£289,200.00 £99,800.00
1.5.2 Asset management							£99,800.00	£0.00	
1.5.3 Statutory/ Regulatory duties							£70,000.00	£0.00	£70,000.00
1.6.1 Central support services							£0.00	£0.00	£0.00
1.6.2 Education welfare service							£0.00	£0.00	£0.00
1.6.3 Asset Management							£0.00	£0.00	£0.00
1.6.4 Statutory/ Regulatory duties							£0.00	£0.00	£0.00
1.6.5 Premature retirement cost/ Redundancy costs (new provisions)							£0.00	£0.00	£0.00
1.6.6 Monitoring national curriculum assessment							£0.00	£0.00	£0.00
1.6.7 School Improvement							£212,468.00	£0.00	£212,468.00
1.7.1 Other Specific Grants	£0.00	£251,088.00	£181,093.00	£8,457.00	£2,162.00	£0.00	£442,800.00	£442,800.00	£0.00
1.8.1 TOTAL SCHOOLS BUDGET (before									
Academy recoupment)	£23,300,967.48	£90,497,566.45	£83,702,028.10	£28,313,165.83	£2,876,790.00	£1,998,106.14	£231,360,092.00	£2,542,800.00	£228,817,292.00
1.9.1 Estimated Dedicated Schools Grant for 2024-25 (before academy recoupment), excluding high needs place funding for 16-19 academies and free schools and FE colleges and independent learning providers							£228,186,973.00		
1.9.2 Dedicated Schools Grant brought forward from 2023-24 (please show a deficit as a negative)							-£18,459,281.00		
1.9.3 Dedicated Schools Grant carry forward to 2025-26 (please show a deficit as a positive)							£18,310,959.00		
1.9.4 Grant for maintained school sixth forms							£158,641.00		
1.9.5 Local Authority additional contribution							£620,000.00		
1.9.6 Total funding supporting the Schools Budget (the sum of lines 1.9.1 to 1.9.5)							£228,817,292.00		
1.10.1 Academy recoupment from the Dedicated Schools Grant of schools block funding (show as a negative)							-£81,707,227.00		

Description	Early Years	Primary	Secondary	SEN/ Special Schools	AP∕ PRUs	Post School	Gross	Income	Net
1.10.2 Academy recoupment from the									
Dedicated Schools Grant of high needs									
place funding shown under line 1.0.2 (show							-£4,078,169.00		
as a negative)									
2.0.1 Central support services							£0.00	£0.00	£0.00
2.0.2 Education welfare service							£591,600.00	£4,575.00	£587,025.00
2.0.3 School improvement							£465,116.00	£189,420.00	£275,696.00
2.0.4 Asset management - education							£115,000.00	£0.00	£115,000.00
2.0.5 Statutory/ Regulatory duties -									
education							£935,990.00	£140,800.00	£795,190.00
2.0.6 Premature retirement cost/							00.00	00.00	00.00
Redundancy costs (new provisions)							£0.00	£0.00	£0.00
2.0.7 Monitoring national curriculum							00.00	00.00	00.00
assessment							£0.00	£0.00	£0.00
2.1.1 Educational psychology service							£1,003,274.00	£0.00	£1,003,274.00
2.1.2 SEN administration, assessment and								00.00	
coordination and monitoring							£1,247,225.00	£0.00	£1,247,225.00
2.1.3 Independent Advice and Support									
Services (Parent partnership), guidance and							£126,100.00	£28,000.00	£98,100.00
information									
2.1.4 Home to school transport (pre 16):	00.00	0400 045 70	£568.103.34	£2.840.516.70	0100.015.04		04.057.001.00	040 100 00	04 017 701 00
SEN transport expenditure	£0.00	£486,945.72	2008,103.34	22,840,516.70	£162,315.24		£4,057,881.00	£40,100.00	£4,017,781.00
2.1.5 Home to school transport (pre 16):									
mainstream home to school transport	£0.00	£0.00	£195,600.00	£0.00	£0.00		£195,600.00	£57,300.00	£138,300.00
expenditure			-						
2.1.6 Home to post-16 provision: SEN/									
LLDD transport expenditure (aged 16-18)			£0.00	£0.00	£0.00	£379,890.00	£379,890.00	£0.00	£379,890.00
ELDD transport expenditure (aged 10-10)									
2.1.7 Home to post-16 provision: SEN/									
LLDD transport expenditure (aged 19-25)			£0.00	£0.00	£0.00	£42,210.00	£42,210.00	£0.00	£42,210.00
2.1.8 Home to post-16 provision transport:									
mainstream home to post-16 transport			£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
expenditure									
2.1.9 Supply of school places							£0.00	£0.00	£0.00
2.2.1 Other spend not funded from the							£0.00	£0.00	£0.00
Schools Budget							20.00	20.00	20.00
2.3.1 Young people's learning and			£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
development			20.00	20.00	20.00	20.00			
2.3.2 Adult and Community learning							£0.00	£0.00	£0.00
2.3.3 Pension costs							£1,030,925.00	£0.00	£1,030,925.00
2.3.4 Joint use arrangements							£0.00	£0.00	£0.00
2.3.5 Insurance							£0.00	£0.00	£0.00
2.4.1 Other Specific Grant							£703,390.00	£703,390.00	£0.00
2.5.1 Total Other education and community							£10,894,201.00	£1,163,585.00	£9,730,616.00
budget							210,004,201.00	~1,100,000.00	20,700,010.00
3.0.1 Funding for individual Sure Start							£828,092.00	£682,500.00	£145,592.00
Children's Centres							2020,002.00	~002,000.00	21.10,002.00
3.0.2 Funding for local authority provided or									
commissioned area wide services delivered							£0.00	£0.00	£0.00
through Sure Start Children's Centres							25.00	20.00	20.00

Description	Early Years	Primary	Secondary	SEN/ Special Schools	AP/ PRUs	Post School	Gross	Income	Net
3.0.3 Funding on local authority									
management costs relating to Sure Start							£0.00	£0.00	£0.00
Children's Centres									
3.0.4 Other spend on children under 5							£3,000.00	£0.00	£3,000.00
3.0.5 Total Sure Start children's centres and							£831,092.00	£682,500.00	0140 500 00
other spend on children under 5							2031,092.00	2002,300.00	£148,592.00
3.1.1 Residential care							£10,123,500.00	£0.00	£10,123,500.00
3.1.2a Fostering services (excluding fees							£4,236,200.00	£0.00	£4,236,200.00
and allowances for LA foster carers)							£4,230,200.00	£0.00	£4,230,200.00
3.1.2b Fostering services (fees and							£4,381,910.00	£42,300.00	£4,339,610.00
allowances for LA foster carers)								242,300.00	
3.1.3 Adoption services							£1,087,561.00	£0.00	£1,087,561.00
3.1.4 Special guardianship support							£1,868,400.00	£0.00	£1,868,400.00
3.1.5 Other children looked after services							£1,707,440.00	£21,100.00	£1,686,340.00
3.1.6 Short breaks (respite) for looked after							£0.00	£0.00	£0.00
disabled children							20.00	20.00	20.00
3.1.7 Children placed with family and friends							£663,200.00	£0.00	£663,200.00
3.1.8 Education of looked after children	£74,650.95	£104,511.33	£248,836.50	£69,674.22	£0.00		£497,673.00	£162,100.00	£335,573.00
3.1.9 Leaving care support services							£3,362,064.00	£423,900.00	£2,938,164.00
3.1.10 Asylum seeker services children							£700,000.00	£700,000.00	£0.00
3.1.11 Total Children Looked After	£74,650.95	£104,511.33	£248,836.50	£69,674.22	£0.00		£28,627,948.00	£1,349,400.00	£27,278,548.00
3.2.1 Other children and families services							£0.00	£0.00	£0.00
3.3.1 Social work (including LA functions in							00 110 005 00	0000 000 00	07 750 005 00
relation to child protection)							£8,113,895.00	£360,000.00	£7,753,895.00
3.3.2 Commissioning and Children's							00.014.005.00	050 000 00	00.054.005.00
Services Strategy							£3,014,265.00	£59,900.00	£2,954,365.00
3.3.3 Local Safeguarding Children Board							£0.00	£0.00	£0.00
3.3.4 Total Safeguarding Children and							011 100 100 00	0410 000 00	010 700 000 00
Young People's Services							£11,128,160.00	£419,900.00	£10,708,260.00
3.4.1 Direct payments							£450,000.00	£0.00	£450,000.00
3.4.2 Short breaks (respite) for disabled							00.040.077.00	00.00	00 040 077 00
children							£2,640,077.00	£0.00	£2,640,077.00
3.4.3 Other support for disabled children							£0.00	£0.00	£0.00
3.4.4 Targeted family support							£1,515,662.00	£899,935.00	£615,727.00
3.4.5 Universal family support							£2,636,897.00	£2,000.00	£2,634,897.00
3.4.6 Total Family Support Services							£7,242,636.00	£901,935.00	£6,340,701.00
3.5.1 Universal services for young people							£1,336,980.00	£236,050.00	£1,100,930.00
3.5.2 Targeted services for young people							£323,500.00	£86,100.00	£237,400.00
3.5.3 Total Services for young people							£1,660,480.00	£322,150.00	£1,338,330.00
3.6.1 Youth justice							£1,017,778.00	£344,227.00	£673,551.00
4.0.1 Capital Expenditure from Revenue									
(CERA) (Non-schools budget functions and							£0.00	£0.00	£0.00
Children's and young people services)									
5.0.1 Total Schools Budget and Other									
education and community budget (excluding							£242,254,293.00	£3,706,385.00	£238,547,908.00
CERA) (lines 1.8.1 and 2.5.1)							~	20,700,000.00	~~00,0+7,000.00
5.0.2 Total Children and Young People's									
Services and Youth Justice Budget									
(excluding CERA)(lines 3.0.5 + 3.1.11 +							£50,508,094.00	£4,020,112.00	£46,487,982.00
(2.1 + 3.3.4 + 3.4.6 + 3.5.3 + 3.6.1)									
3.2.1 + 3.3.4 + 3.4.0 + 3.3.3 + 3.0.1							1		

Description	Early Years	Primary	Secondary	SEN/ Special Schools	AP/ PRUs	Post School	Gross	Income	Net
6 Total Schools Budget, Other education and community budget, Children and Young People's Services and Youth Justice Budget (excluding CERA) (lines 5.0.1 + 5.0.2)							£292,762,387.00	£7,726,497.00	£285,035,890.00
7 Capital Expenditure (excluding CERA)	£0.00	£0.00	£0.00	£0.00	£0.00		£0.00	£0.00	£0.00
8a.1 Substance misuse services (Drugs, Alcohol and Volatile substances) (included in 3.5.1 and 3.5.2 above)							£106,500.00	£0.00	£106,500.00
8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)							£0.00	£0.00	£0.00
1.8.1a DSG Block Planned Expenditure							Allocated DSG funding	Planned Spend	Net
Schools (before academy recoupment)							£157,626,868.00	£157,783,997.00	-£157,129.00
Central School Services							£1,077,628.00	£977,328.00	£100,300.00
High Needs (excluding post school)							£45,773,042.00	£46,903,732.00	-£1,130,690.00
Early Years							£23,152,235.00	£23,152,235.00	£0.00
Total							£227,629,773.00	£228,817,292.00	-£1,187,519.00

## S251 Budget 2024-25 - High Needs Places Table Report

### Department for Education Section 251 Financial Data Collection

Report produced on 04/06/2024 15:36:08

### Local Authority: 351 Bury Metropolitan Borough Coun

					Special Ed Needs (SE		SEN Place Funding	Alternative Pro Plac	• •	AP Place Funding	Hospital Education Places		Hospital Education Place Funding	Total Place Funding
School Name	DfE Number	Is School/Unit Opening/ Closing In- Year?	Opening	Type of Establishment			April 2024 to March 2025 (£)	April 2024 to August 2024	September 2024 to March 2025	April 2024 to March 2025 (£)	April 2024 to August 2024	September 2024 to March 2025	April 2024 to March 2025 (£)	April 2024 to March 2025
Hoyle Nursery School	1003			Mainstream	12.00	12.00	£72,000	0.00	0.00	£0	0.00	0.00	£0	£72,000
Chantlers Primary School	2013			Mainstream	12.00	12.00	£72,000	0.00	0.00	£0	0.00	0.00	£0	£72,000
Woodbank Primary School	2014			Mainstream	0.00	12.00	£42,000	0.00	0.00	£0	0.00	0.00	£0	£42,000
Mersey Drive Community Primary School	2029			Mainstream	14.00	14.00	£84,000	0.00	0.00	£0	0.00	0.00	£0	£84,000
Whitefield Primary School	2041			Mainstream	0.00	12.00	£42,000	0.00	0.00	£0	0.00	0.00	£0	£42,000
Our Lady of Lourdes RC Primary	3328			Mainstream	10.00	10.00	£60,000	0.00	0.00	£0	0.00	0.00	£0	£60,000
St Johns with St Marks Primary School	3352			Mainstream	0.00	12.00	£42,000	0.00	0.00	£0	0.00	0.00	£0	£42,000
Derby High School	4007			Mainstream	0.00	12.00	£42,000	0.00	0.00	£0	0.00	0.00	£0	£42,000
Bury Secondary PRU Spring Lane School	1100			PRU	0.00	0.00	£0	136.00	136.00	£1,360,000	0.00	0.00	£0	£1,360,000
Cloughside College	7009			Special	48.00	48.00	£480,000	0.00	0.00	£0	14.00	14.00	£140,000	£620,000
Millwood Primary Special School	7010			Special	170.00	170.00	£1,700,000	0.00	0.00	£0	0.00	0.00	£0	£1,700,000
Grand Total:					266.00	314.00	£2,636,000	136.00	136.00	£1,360,000	14.00	14.00	£140,000	£4,136,000

# EY Proforma Table: FUNDING PERIOD (2024-25)

## Department for Education Section 251 Financial Data Collection

Report produced on 04/06/2024 15:35:25

### Local Authority: 351 Bury Metropolitan Borough Coun

									Paga		s-through ra			101.8% 102.3%
											for 2 year of			98.4%
								Pass-th			to 2 year of			96.5%
Row Heading	U	nit Value (£)		Unit Applied	Number o	f Units (Un	iversal 15	Number of	i Units (Ad	ditional 15		Anticipate	d 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
1.3 & 4 Year Olds: Base Rate	£5.11	£5.11	£5.11	PerHour	833,212.00	32,956.00	647,029.00	533,054.00	2,280.00	278,036.00	£6,981,619	£180,056	£4,727,082	£11,888,757
Row Heading	U	nit Value (£)		Unit Applied	Nu	mber of Un	nits (Univers	al & Additio	nal 15 hou	rs)		Anticipate	d Budget (£	
	PVI	Nursery School	Primary Nursery Class	Unit Type	P\			/ School	Primary	/ Nursery lass	PVI	Nursery School	Primary Nursery Class	TOTAL
2a. 3 & 4 Year Olds: Supplements - Deprivation	£0.17	£0.17	£0.17	PerHour	1,	366,266.00		35,236.00		925,065.00	£232,265	£5,990	£157,261	£395,516
2b. 3 & 4 Year Olds: Supplements - Quality														
2c. 3 & 4 Year Olds: Supplements - Flexibility														
2d. 3 & 4 Year Olds: Supplements - Rurality/Sparsity														
2e. 3 & 4 Year Olds: Supplements - EAL														
Funding provided through supplements:														3.2%
3.3 & 4 Year Olds: Maintained nursery school lump sums		£252,431.00		LumpSum				1.00				£252,431		£252,431
3. 3 & 4 Year Olds: Maintained nursery school lump sums		£18,000.00		PerChild				12.00				£216,000		£216,000
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING														£12,752,708
4. 2 Year Olds - Disadvantaged: Base Rate	£7.35	£7.35	£7.35	PerHour		239,030.00		14,768.00		7,410.00	£1,756,871	£108,545	£54,464	£1,919,879
5a. 2 Year Olds - Disadvantaged: Supplements - Deprivation	£0.17	£0.17	£0.17	PerHour		239,030.00		14,768.00		7,410.00	£40,635	£2,511	£1,260	£44,405
5b. 2 Year Olds - Disadvantaged: Supplements - Quality														
5c. 2 Year Olds - Disadvantaged: Supplements - Flexibility														
5d. 2 Year Olds - Disadvantaged: Supplements - Rurality/Sparsity														
5e. 2 Year Olds - Disadvantaged: Supplements - EAL														
Funding provided through supplements:														2.3%

Row Heading	Ur	nit Value (£)		Unit Applied	Number of Uni	its (Universal & Addition	nal 15 hours)		Anticipate	d Budget (£)	
	PVI	Nursery School	Primary Nursery Class	Unit Type	PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	TOTAL
6. Total 'top-up' amount paid to individual providers to ensure the											
TOTAL FUNDING FOR EARLY YEARS LOCAL FUNDING											£1,964,286
7. 2 Year Olds - Working Parents: Base Rate	£7.35	£7.35	£7.35	PerHour	468,864.00	28,968.00	14,535.00	£3,446,150	£212,915	£106,832	£3,765,897
8a. 2 Year Olds - Working Parents: Supplements - Deprivation	£0.17	£0.17	£0.17	PerHour	468,864.00	28,968.00	14,535.00	£79,707	£4,925	£2,471	£87,102
8b. 2 Year Olds - Working Parents: Supplements - Quality											
8c. 2 Year Olds - Working Parents: Supplements - Flexibility											
8d. 2 Year Olds - Working Parents: Supplements - Rurality/Sparsity											
8e. 2 Year Olds - Working Parents: Supplements - EAL											
Funding provided through supplements:											2.3%
TOTAL FUNDING FOR EARLY YEARS LOCAL FUNDING											£3,853,000
9. 9 Month to 2 Year Olds - Working Parents: Base Rate	£9.83			PerHour	306,791.00			£3,015,756			£3,015,756
10a. 9 Month to 2 Year Olds - Working Parents: Supplements - Deprivation	£0.17			PerHour	306,791.00			£52,154			£52,154
10b. 9 Month to 2 Year Olds - Working Parents: Supplements - Quality											
10c. 9 Month to 2 Year Olds - Working Parents: Supplements - Flexibility											
10d. 9 Month to 2 Year Olds - Working Parents: Supplements - Rurality/Sparsity											
10e. 9 Month to 2 Year Olds - Working Parents: Supplements - EAL											
Funding provided through supplements:											1.7%
TOTAL FUNDING FOR LOCAL FUNDING FORMULA (9 MONTH TO											£3,067,910
11ai. SENIF (Funding paid directly to providers): 3 & 4 Year Olds - Funding allocated from EY Block								£122,000	£4,000	£81,000	£207,000
11aii. SENIF (Funding paid directly to providers): 3 & 4 Year Olds -											
11bi. SENIF (Funding paid directly to providers): 2 Year Olds - Disadvantaged - Funding allocated from EY Block								£95,000	£6,000	£2,000	£103,000
11bii. SENIF (Funding paid directly to providers): 2 Year Olds - Disadvantaged - Funding allocated from HN Block											

Row Heading	Unit Value (£) Unit Applied Number of Units (Universal & Additional 15 hours)								Anticipate	d Budget (£)	
	PVI	Nursery School	Primary Nursery Class	Unit Type	PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	TOTAL
11ci. SENIF (Funding paid directly to providers): 2 Year Olds - Working parents - Funding allocated from EY Block								£45,000	£3,500	£1,500	£50,000
11cii. SENIF (Funding paid directly to providers): 2 Year Olds - Working parents - Funding allocated from HN Block											
11di. SENIF (Funding paid directly to providers): 9 Month to 2 Year Olds - Working parents - Funding allocated from EY Block								£50,000			£50,000
11dii. SENIF (Funding paid directly to providers): 9 Month to 2 Year Olds - Working parents - Funding allocated from HN Block											
TOTAL FUNDING FOR SEN INCLUSION FUND (TOP-UP GRANT											£410,000
12a. Early years contingency funding: 3 & 4 Year Olds											£251,669
12b. Early years contingency funding: 2 Year Olds - Disadvantaged											
12c. Early years contingency funding: 2 Year Olds - Working parents											
12d. Early years contingency funding: 9 Month to 2 Year Olds - Working parents											
13ai. Early years centrally retained funding: 3 & 4 Year Olds - SENIF											
13aii. Early years centrally retained funding: 3 & 4 Year Olds - Other											£135,000
13bi. Early years centrally retained funding: 2 Year Olds - Disadvantaged - SENIF											
13bii. Early years centrally retained funding: 2 Year Olds - Disadvantaged - Other											£135,000
13ci. Early years centrally retained funding: 2 Year Olds - Working parents - SENIF											
13cii. Early years centrally retained funding: 2 Year Olds - Working parents - Other											£100,000
13di. Early years centrally retained funding: 9 Month to 2 Year Olds - Working parents - SENIF											
13dii. Early years centrally retained funding: 9 Month to 2 Year Olds - Working parents - Other											£60,000
TOTAL FUNDING FOR EARLY YEARS CENTRAL EXPENDITURE:											£681,669
14a. Early years pupil premium: 3 & 4 Year Olds											£161,486
14b. Early years pupil premium: 2 Year Olds - Disadvantaged											£77,500
14c. Early years pupil premium: 2 Year Olds - Working parents											£10,075

Row Heading	U	nit Value (£)		Unit Applied	Number of Un	its (Universal & Additio	nal 15 hours)		Anticipate	ed Budget (£)	)
	PVI	Nursery School	Primary Nursery Class	Unit Type	PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	TOTAL
14d. Early years pupil premium: 9 Month to 2 Year Olds - Working parents											£5,256
<u>.                                    </u>											
15a. Disability access fund: 3 & 4 Year Olds											£123,760
15b. Disability access fund: 2 Year Olds - Disadvantaged											£10,800
15c. Disability access fund: 2 Year Olds - Working parents											£21,960
			1								
15d. Disability access fund: 9 Month to 2 Year Olds - Working parents											£11,830

Row Heading	U	nit Value (£)		Unit Applied	Number of Un	its (Universal & Addition	nal 15 hours)		Anticipate	ed Budget (£)	
	PVI	Nureary	Primary Nursery Class	Unit Type	PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	TOTAL

#### Calculation of pass-through rate for 3 and 4 year olds

Calculation	Description	Amount
	1. EYSFF (3 & 4 year olds)	£11,888,757
	2a. EYSFF (3 & 4 year olds)	£395,516
	2b. EYSFF (3 & 4 year olds)	£0
	2c. EYSFF (3 & 4 year olds)	£0
	2d. EYSFF (3 & 4 year olds)	£0
A	2e. EYSFF (3 & 4 year olds)	£0
	3. EYSFF (3 & 4 year olds)	£468,431
	11a (i) SEN Inclusion Fund -	£207,000
	11a (ii) SEN Inclusion Fund -	£0
	12a. Early years contingency	£251,669
	Subtotal =	£13,211,374
В	DfE quantum allocation to	£252,431
С	Planned total base rate hours	2,326,567
D	Equivalent average rate to	£5.57
E	LA EYNFF hourly rate for	£5.47
F	Test of meeting requirement = (D / E) * 100%	101.8%

#### Calculation of pass-through rate for 2 year olds - Disadvantaged

Calculation	Description	Amount
	4. 2 year olds -	£1,919,879
	5a. 2 year olds -	£44,405
	5b. 2 year olds -	£0
	5c. 2 year olds -	£0
	5d. 2 year olds -	£0
А	5e. 2 year olds -	£0
	11b (i) SEN Inclusion Fund -	£103,000
	11b (ii) SEN Inclusion Fund -	£0
	12b. Early years contingency	£0
	Subtotal =	£2,067,284
В	Planned total base rate hours	261,208
С	Equivalent average rate to	£7.91
D	LA hourly rate for 2 year olds	£7.74
E	Test of meeting requirement	102.3%

#### Calculation of pass-through rate for 2 year olds - Working parents

Calculation	Description	Amount
	7. 2 year olds - Working	£3,765,897
	8a. 2 year olds - Working	£87,102
	8b. 2 year olds - Working	£0
	8c. 2 year olds - Working	£0
	8d. 2 year olds - Working	£0
A	8e. 2 year olds - Working	£0
	11c (i) SEN Inclusion Fund -	£50,000
	11c (ii) SEN Inclusion Fund -	£0
	12c. Early years contingency	£0
	Subtotal =	£3,903,000
В	Planned total base rate hours	512,367
С	Equivalent average rate to	£7.62
D	LA hourly rate for 2 year olds	£7.74
E	Test of meeting requirement	98.4%

Row Heading	Unit Value (£)		Unit Applied	Number of Units (Universal & Additional 15 hours)		Anticipated Budget (£)					
	PVI	Nureary	Primary Nursery Class		PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	TOTAL

Calculation of pass-through rate for 9 month to 2 year olds -

Calculation	Description	Amount	
	9.9 month to 2 year olds -	£3,015,756	
	10a. 9 month to 2 year olds -	£52,154	
	10b. 9 month to 2 year olds -	£0	
	10c. 9 month to 2 year olds -	£0	
	10d. 9 month to 2 year olds -	£0	
A	10e. 9 month to 2 year olds -	£0	
	11d (i) SEN Inclusion Fund -	£50,000	
	11d (ii) SEN Inclusion Fund -	£0	
	12d. Early years contingency	£0	
	Subtotal =	£3,117,910	
В	Planned total base rate hours	306,791	
С	Equivalent average rate to	£10.16	
D	LA hourly rate for 9 month to	£10.53	
E	Test of meeting requirement	96.5%	