

2013 -14 Wandsworth Early years Budget (Pro Forma) Table

Department for Education Section 251 Financial Data Collection

LEA 212 Wandsworth

	Description	Unit Value (£)			Unit Applied	Number of Units			Anticipated Budget (£)				Proportion of funding
		PVI	Nursery School	Primary Nursery Class		Unit Type	PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	
1. EYSFF (three and four year olds) Base Rate(s) per hour, per provider	Base Rate (15 hours)	4	6.17	5.07	PerHour	1,602,308	129,960	731,310	6,409,232	801,853	3,707,742	10,918,827	59.19
2a. Supplements: Deprivation	IDACI bands 4-5	0.37	0.37	0.37	PerHour	93,480	28,500	300,580	34,588	10,545	111,215	156,347	0.85
	IDACI band 5 -6	0.46	0.46	0.46	PerHour	59,850	47,500	315,400	27,531	21,850	145,084	194,465	1.05
	IDACI above band 6	0.55	0.55	0.55	PerHour	35,910	9,500	229,900	19,751	5,225	126,445	151,421	0.82
2b. Supplements: Quality	No budget lines entered												0
2c. Supplements: Flexibility	No budget lines entered												0
2d. Supplements: Sustainability	Sustainability		28,010		LumpSum		3			84,029		84,029	0.46
3. Other formula	Lump Sum maintained nurseries		150,000		LumpSum		3			450,000		450,000	2.44
4. Additional funded free hours	Extra 10 hours		6.17	4.09	PerHour		38380	341,240		236,805	1,395,672	1,632,476	8.85
	Extra 10hrs above std intake			1.02	PerHour			22,040			22,481	22,481	0.12
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA (3s)									6,491,101	1,610,307	5,508,638	13,610,045	73.78
5. Two year old Base Rate(s) per hour, per provider type	No budget lines entered												
6a. Two year old supplements Quality	No budget lines entered												
6b. Other supplements	No budget lines entered												
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA													
7. Early years contingency funding	Additional Places											19,624	0.11
8. Early years centrally retained spending	2yr old funding yet to be allocated to providers											4,308,000	23.35
	Early years and childcare unit											300,170	1.63
	Other Overheads											210,066	1.14
	No budget lines entered												26.12
	No budget lines entered												26.12
	No budget lines entered												26.12
	No budget lines entered												26.12
	No budget lines entered												26.12
TOTAL FUNDING FOR CENTRAL EXPENDITURE												4,837,860	26.22