

Agenda Item 3c - Appendix B - Early Years Basic Hourly Rate Forecast 2019/20

Entitlement	Provider	Estimated Funding 2019/20						Funded Pupils PTE				Forecast Over/ (Underspend) £000
		Jan 2019 Census (PTE)	Estimated Jan 2020 Census (PTE)	Funding (PTE)	Forecast Funding	Centrally Retained Funding	Forecast Budget	Summer 2019 Actuals	Autumn 2019 Actuals	Spring 2020 Forecast	Forecast Expenditure	
		(5/12 Funding)	(7/12 Funding)	£	£000	£000	£000	14/13 Weeks	14 Weeks	11 Weeks	£000	
Universal 3 & 4	Schools	5,719	5,846	2,451	14,200	(402)	13,798	6,623	4,335	5,846	13,619	(178)
	PVI	6,487	6,590	2,451	16,048	(479)	15,569	7,670	4,865	6,590	15,392	(177)
	Total	12,207	12,437		30,247	(881)	29,367	14,294	9,200	12,437	29,011	(355)
Additional 3 & 4	Schools	1,241	1,383	2,451	3,244	(88)	3,156	1,528	1,026	1,383	3,188	32
	PVI	4,079	4,197	2,451	10,167	(299)	9,868	4,885	2,956	4,197	9,676	(192)
	Total	5,319	5,580		13,411	(387)	13,024	6,413	3,982	5,580	12,864	(160)
2 Year Olds	Schools	128	128	2,981	381	-	381	139	126	120	384	4
	PVI	1,739	1,736	2,981	5,179	-	5,179	1,752	1,832	1,736	5,290	112
	Total	1,867	1,863		5,559	-	5,559	1,891	1,957	1,856	5,674	115
Total				49,217	(1,268)	47,950				47,550	(400)	

All figures based on funding rates agreed in February 2019

Forecast Expenditure includes the £0.10 increase agreed by the school forum and approved by the secretary of state