

<b>APPENDIX A</b>		
<b>Early Year Block - Indicative Budget for 2016-17</b>		
	<b>2016/17</b>	<b>2015/16</b>
<b>Description</b>	<b>£'000</b>	<b>£'000</b>
<b>INCOME</b>		
Provisional 16-17 budget from the DFE	<b>9,835</b>	<b>9,561</b>
2 year old provision	<b>1,382</b>	
3 - 4 Pupil premium	<b>150</b>	<b>-150</b>
<b>Total</b>	<b>11,367</b>	<b>9,411</b>
<b><u>REQUIREMENTS</u></b>		
<b>SBC</b>	<b>6,441</b>	<b>6,315</b>
<b><u>Transfer to MM</u></b>		
E909 PVI ISB	<b>2,698</b>	<b>2,258</b>
2 year old funding	<b>1,059</b>	<b>457</b>
	<b>3,757</b>	<b>2,715</b>
<b><u>Centrally retained MM</u></b>		
E901 Nursery Growth (FSM Deprivation)	<b>260</b>	<b>260</b>
NEW Central Early Years Expenditure	<b>132</b>	<b>132</b>
	<b>392</b>	<b>392</b>
<b><u>SBC Centrally retained</u></b>		
Nursery Growth	<b>604</b>	<b>604</b>
Behaviour Support Services	<b>41</b>	<b>41</b>
Trade Union Duties	<b>1</b>	<b>1</b>
Central Early Years Expenditure	<b>25</b>	<b>25</b>
	<b>671</b>	<b>671</b>
Pupil Premium	<b>150</b>	
<b>TOTAL</b>	<b>11,367</b>	<b>10,093</b>