EY Pro Forma Table: FUNDING PERIOD (2018-19)

Department for Education Section 251 Financial Data Collection

LEA 894 Telford and Wrekin

		Pass-through rate for delivering government funded hours:	98.4%

Row Heading	Description	Unit Value (£)			Unit Applied	Number of Units (Universal 15 hours)			Number of Units (Additional 15 hours)			Anticipated 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. EYSFF (3 & 4 year olds) Base Rate(s) per hour, per provider type	Basic Hourly Rate	£3.82	£3.82	£3.82	PerHour	1,063,564	87,767	552,465	344,741	13,232	111,450	£5,379,725	£385,816	£2,536,155	£8,301,697

Row Heading	Description	Unit Value (£)			Unit Applied	Number of Units (Universal & Additional 15 hours)			Anticipated Budget (£)			
		PVI	Nursery School	Primary Nursery Class	Unit Type	PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	TOTAL
2a. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Deprivation	Deprivation	£0.29	£0.29	£0.29	PerHour	554,483	49,579	405,996	£160,800	£14,378	£117,739	£292,917
2b. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Quality	No budget lines entered											
2c. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Flexibility	Flexibility	£0.33	£0.33	£0.33	PerHour	1,315,866	53,163	274,088	£434,236	£17,544	£90,449	£542,229
2d. EYSFF (3 & 4 year olds) Supplements (supply a note for supplement payment) - Rurality/Sparsity	No budget lines entered											
2e. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - EAL	No budget lines entered											
Funding provided through supplements:												9.1%
3. EYSFF (3 & 4 year olds) Maintained nursery school (MNS) lump sums (if applicable)	Lump Sum		£148,329.00		LumpSum		2			£296,658		£296,658
4. EYSFF (3 & 4 year olds) Hours above universal/ additional 15 hours (if applicable)	No budget lines entered											
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA (3 & 4 YEAR OLDS):												**£9,433,500**
5. EYSFF (2 year olds) Base Rate(s) per hour, per provider type	Hourly Rate	£5.10	£5.10	£5.10	PerHour	324,929	11,080	56,892	£1,657,138	£56,508	£290,149	£2,003,795
6a. EYSFF (2 year olds) Two year old supplements Quality (if applicable)	No budget lines entered											
6b. EYSFF (2 year olds) Two year old supplements Other supplements (if applicable)	No budget lines entered											
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA (2 YEAR OLDS):												**£2,003,795**
7a. SEN Inclusion Fund (top-up grant element) - 3 & 4 Year Olds (Mandatory)	3 & 4 Year Old Inclusion Fund								£101,280	£12,160	£46,560	£160,000
7b. SEN Inclusion Fund (top-up grant element) - 2 Year Olds (if applicable)	2 YO SEN Inclusion Fund								£33,080	£1,128	£5,792	£40,000
TOTAL FUNDING FOR SEN INCLUSION FUND (TOP-UP GRANT ELEMENT):												**£200,000**
8a. Early years contingency funding - 3 & 4 Year Olds	3 & 4 YO Contingency NMS											£68,557
8a. Early years contingency funding - 3 & 4 Year Olds	3 & 4 YO Number contingency											£25,722
8b. Early years contingency funding - 2 Year Olds	No budget lines entered											
9a. Early years centrally retained funding - 3 & 4 Year Olds	3 & 4 YO Central Services											£100,000
9a. Early years centrally retained funding - 3 & 4 Year Olds	30 Hour Implementation Funding											£40,000
9a. Early years centrally retained funding - 3 & 4 Year Olds	FSM Assessment											£12,758
9b. Early years centrally retained funding - 2 Year Olds	No budget lines entered											
TOTAL FUNDING FOR EARLY YEARS CENTRAL EXPENDITURE:												**£247,037**
10. Early years pupil premium - 3 & 4 Year Olds												£97,783
11. Disability access fund - 3 & 4 Year Olds												£54,120