EY Pro Forma Table: FUNDING PERIOD (2019-20)

Department for Education Section 251 Financial Data Collection

LEA 894 Telford & Wrekin

		Pass-through rate for delivering government funded hours: 98.29												
		Unit Value (£)		Unit Applied	Number of	al 15 hours)	5 hours) Number of Units (Additional 15 hours)			Anticipated Budget (£)				
Row Heading	Description		Nursery School Prin				Primary		Nursery	Primary		Nursery School	Primary	TOTAL
			Nu	rsery		School	Nursery Class		School	Nursery Class			Nursery Class	
4 EV/CEE (0.8 A was alde) Data Data(a) and have according to a	Basic hourly rate	£3.82		£3.82 PerHour	1.102.140	82.094	465.917	508.655	9.123		£6.153.235	£348.447	£2.095.419	£8.597.101
1. EYSFF (3 & 4 year olds) Base Rate(s) per hour, per provider type	Basic nouny rate	Unit Value (£) Unit Applied		1,102,140 82,094 465,917 Number of Units (Universal & A		,			Anticipated Budget (28,597,101		
Row Heading		PVI Nursery School Primary						,			PVI Nursery School Primary			TOTAL
	Description	PVI		rsery	PVI Nurs		Nursery	Nursery School		Primary Nursery Class		Nursery School	Nursery	TOTAL
			Class										Class	
2a. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Deprivation	Deprivation based upon Tax Credit Data	£0.33	£0.33	£0.33 PerHour		588,780)	43,407		316,940	£194,297	£14,324	£104,590	£313,212
2c. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Flexibility	Provision of flexible provision	£0.33	£0.33	£0.33 PerHour		1,492,594		46,071		219,840	£492,556	£15,203	£72,547	£580,307
Funding provided through supplements:														9.4%
3. EYSFF (3 & 4 year olds) Maintained nursery school (MNS) lump sums (if applicable)	Lumps sum for unavoidable fixed costs.		£148,329.00	LumpSum				2				£296,658		£296,658
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA (3 & 4 YEAR OLDS):														£9,787,278
5. EYSFF (2 year olds) Base Rate(s) per hour, per provider type	Basic hourly rate	£5.11	£5.11	£5.11 PerHour		295,491		10,176		37,605	£1,509,959	£51,999	£192,162	£1,754,120
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA (2 YEAR OLDS):														£1,754,120
7a (i) SEN Inclusion Fund - 3 & 4 Year Olds (Mandatory) - Funding allocated from EY Block	SEN inclusion fund FY1920										£121,675		£41,435	£170,000
7b (i) SEN Inclusion Fund - 2 Year Olds (if applicable) - Funding allocated from EY Block	SEN inclusion fund FY1920										£28,630	£1,621	£9,749	£40,000
TOTAL FUNDING FOR SEN INCLUSION FUND (TOP-UP GRANT ELEMENT):														£210,000
8a. Early years contingency funding - 3 & 4 Year Olds	Lumps Sum Contingency													£74,850
9a. Early years centrally retained funding - 3 & 4 Year Olds	3&4 YO - 30 hours implementation													£40,000
9a. Early years centrally retained funding - 3 & 4 Year Olds	Free school meal assessment													£2,758
9a. Early years centrally retained funding - 3 & 4 Year Olds	Moderation													£10,000
9a. Early years centrally retained funding - 3 & 4 Year Olds	Support for EY Team													£120,000
TOTAL FUNDING FOR EARLY YEARS CENTRAL EXPENDITURE:														£247,608
10. Early years pupil premium - 3 & 4 Year Olds														£91,511
11. Disability access fund - 3 & 4 Year Olds														£54,120