

EY Proforma Table: FUNDING PERIOD (2023-24)

Department for Education Section 251 Financial Data Collection

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Local Authority: 894 Telford and Wrekin

													Pass-through rate for delivering government funded hours:			98.3%
Row Heading	Description	Unit Value (£)			Unit Applied Unit Type	Number of Units (Universal 15 hours)			Number of Units (Additional 15 hours)			Anticipated Budget (£)				
		PVI	Nursery School	Primary Nursery Class		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	Base Rate	£4.30	£4.30	£4.30	PerHour	970,383.00	66,954.00	560,270.00	496,423.00	23,474.00	166,098.00	£6,307,266	£388,840	£3,123,382	£9,819,489	
Row Heading	Description	Unit Value (£)			Unit Applied Unit Type	Number of Units (Universal & Additional 15 hours)			Anticipated Budget (£)							
		PVI	Nursery School	Primary Nursery Class		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	£1.07	£1.07	£1.07	PerHour	165,020.00			8,794.00		167,575.00	£176,571	£9,410	£179,305	£365,286	
2b. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Quality	Quality (Legacy Grants)			£0.16	PerHour						717,288.00			£114,766	£114,766	
2c. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Flexibility	Flexibility	£0.27	£0.27	£0.27	PerHour	1,398,076.00			91,571.00		489,904.00	£377,481	£24,724	£132,274	£534,479	
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:															9.4%	
3. EYSFF (3 & 4 year olds) Maintained nursery school (MNS) lump sums (if applicable)	Lump Sum		£165,695.00		LumpSum				2.00				£331,390		£331,390	
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):															£11,165,410	
5. EYSFF (2 year olds) Base Rate(s) per hour, per provider type	Basic	£5.48	£5.48	£5.48	PerHour	235,966.00			12,488.00		77,182.00	£1,293,094	£68,434	£422,957	£1,784,485	
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):															£1,784,485	
7a (i) SEN Inclusion Fund - 3 & 4 Year Olds (Mandatory) - Funding allocated from EY Block	SEND fund for allocation to schools											£109,195	£6,732	£54,074	£170,000	
7a (ii) SEN Inclusion Fund - 3 & 4 Year Olds (Mandatory) - Funding allocated from HN Block	No budget lines entered															
7b (i) SEN Inclusion Fund - 2 Year Olds (if applicable) - Funding allocated from EY Block	SEND fund for allocation to schools											£19,270	£1,188	£9,542	£30,000	
7b (ii) SEN Inclusion Fund - 2 Year Olds (if applicable) - Funding allocated from HN Block	No budget lines entered															
TOTAL FUNDING FOR SEN INCLUSION FUND (TOP-UP GRANT ELEMENT):															£200,000	
8a. Early years contingency funding - 3 & 4 Year Olds	No budget lines entered															
8b. Early years contingency funding - 2 Year Olds	No budget lines entered															
9a. Early years centrally retained funding - 3 & 4 Year Olds	Childcare Sufficiency														£50,000	
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														£130,000	
9b. Early years centrally retained funding - 2 Year Olds	No budget lines entered															
TOTAL FUNDING FOR EARLY YEARS CENTRAL EXPENDITURE:															£190,000	
10. Early years pupil premium - 3 & 4 Year Olds															£185,325	
11. Disability access fund - 3 & 4 Year Olds															£93,564	

Calculation of pass-through rate

Calculation	Description	Amount
	1. EYSFF (3 & 4 year olds) Base Rate(s) per hour, per provider type	£9,819,489
	2a. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Deprivation	£365,286
	2b. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Quality	£114,766
	2c. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Flexibility	£534,479
	2d. EYSFF (3 & 4 year olds) Supplements (supply a note for supplement payment) - Rurality/Sparsity	£0
A	2e. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - EAL	£0
	3. EYSFF (3 & 4 year olds) Maintained nursery school (MNS) lump sums (if applicable)	£331,390
	7a (i) SEN Inclusion Fund - 3 & 4 Year Olds (Mandatory) - Funding allocated from EY Block	£170,000
	7a (ii) SEN Inclusion Fund - 3 & 4 Year Olds (Mandatory) - Funding allocated from HN Block	£0
	8a. Early years contingency funding - 3 & 4 Year Olds	£0
	Subtotal =	£11,335,410
B	DfE quantum allocation to local authority of MNS supplementary funding (published in the DSG allocations tables)	£331,390
C	Planned total base rate hours for universal 15 and additional 15 hours for 3 and 4 year olds (including hours through MNS)	2,283,602
D	Equivalent average rate to providers for three-and four-year old entitlement hours = (A-B) / C	£4.82
E	LA EYNFF hourly rate for three-and four-year olds (published in the DSG allocations tables)	£4.90
F	Test of meeting requirement = (D / E) * 100%	98.3%