EY Pro Forma Table: FUNDING PERIOD (2017-18)

Department for Education Section 251 Financial Data Collection

LEA 894 Telford and Wrekin

														Pass-through rate for delivering government funded hours:	99.79%
Row Heading	Description	Unit Value (£)			Unit Applied	Number of Units (core 15 hours)			Number of Units (additional 15 hours)			Anticipated Budget (£)			
	Description	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	Base Rate	3.82	3.82	3.82	PerHour	1074610	86730	544617	166400	13475	84334	4740658.2	382783.1	2402592.82	7526034.12
2a. EYSFF (3 & 4 year olds) Supplements (supply a note for your	Deprivation	0.26	0.26	0.26	PerHour	836250	68796	469673				217425	17886.96	122114.98	357426.94
2b. EYSFF (3 & 4 year olds) Supplements (supply a note for your	No budget lines entered														
2c. EYSFF (3 & 4 year olds) Supplements (supply a note for your	Flexibility	0.33	0.33	0.33	PerHour	1193327	48467	209112				393797.91	15994.11	69006.96	478798.98
2d. EYSFF (3 & 4 year olds) Supplements (supply a note for supplement	No budget lines entered														
2e. EYSFF (3 & 4 year olds) Supplements (supply a note for your	No budget lines entered														
Funding provided through supplements:															10.00%
3. EYSFF (3 & 4 year olds) Maintained nursery school (MNS) lump sums (if	MNS Lump Sum		148329		LumpSum		2						296658		296658
4. EYSFF (3 & 4 year olds) Funded hours above statutory core hours (if	No budget lines entered														
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA (3 &															8658918.04
5. EYSFF (2 year olds) Base Rate(s) per hour, per provider type	Base Rate	5.11	5.11	5.11	PerHour	319322	29095	85668				1631735.42	148675.45	437763.48	2218174.35
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	No budget lines entered														
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA (2															2218174.35
7a. SEN inclusion fund (top up grant element) - 3 & 4 Year Olds (Mandatory)	SEN Fund														160000
7b. SEN inclusion fund (top up grant element) - 2 Year Olds (if applicable)	SEN Fund														40000
8a. Early years contingency funding - 3 & 4 Year Olds	30 hour Implementation														111153
8b. Early years contingency funding - 2 Year Olds	No budget lines entered														
9a. Early years centrally retained funding - 3 & 4 Year Olds	FSM Assesments														14195
9b. Early years centrally retained funding - 2 Year Olds	No budget lines entered														
TOTAL FUNDING FOR CENTRAL EXPENDITURE															125348
10. Early years pupil premium - 3 & 4 Year Olds															129581
11. Disability access fund - 3 & 4 Year Olds															49200