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

Department for Education Section 251 Financial Data Collection

LEA 860 Staffordshire

															Pass-through rate for delivering government funded hours:	94%
Row Heading	Description	Unit Value (£)			Unit Applied	Number of Units (core 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	Private and Independent	£3.85			PerHour	2,755,643			1,075,087			£14,748,311			£14,748,311	
1. EYSFF (3 & 4 year olds) Base Rate(s) per hour, per provider type	Voluntary	£3.85			PerHour	1,264,887			226,334			£5,741,201			£5,741,201	
1. EYSFF (3 & 4 year olds) Base Rate(s) per hour, per provider type	Governor Run	£3.85			PerHour	772,047			70,729			£3,244,688			£3,244,688	
1. EYSFF (3 & 4 year olds) Base Rate(s) per hour, per provider type	Childminder	£3.85			PerHour	104,076			28,292			£509,617			£509,617	
1. EYSFF (3 & 4 year olds) Base Rate(s) per hour, per provider type	Maintained Nursery School		£3.85		PerHour		46,353			0			£178,459		£178,459	
1. EYSFF (3 & 4 year olds) Base Rate(s) per hour, per provider type	Primary Nursery Class			£3.85	PerHour			2,194,611			14,146			£8,503,714	£8,503,714	
2a. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Deprivation	IDACI 20% most deprived supplement historic average between 10% and 33%	£0.20		£0.20	PerHour	1,236,001		634,113				£247,200		£126,823	£374,023	
2a. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Deprivation	IDACI 20% most deprived supplement historic average more than 33%	£0.30		£0.30	PerHour	648,618		1,114,530				£194,585		£334,359	£528,944	
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 supplement	No budget lines entered															
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:															3%	
3. EYSFF (3 & 4 year olds) Maintained nursery school (MNS) lump sums (if	Lump Sum		£73,735.00		LumpSum		2						£147,470		£147,470	
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												**£24,685,601**	**£325,929**	**£8,964,896**	**£33,976,426**	
5. EYSFF (2 year olds) Base Rate(s) per hour, per provider type	Private Voluntary, Independent and Governor Run	£5.00			PerHour	1,177,677						£5,888,385			£5,888,385	
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															**£5,888,385**	
7a. SEN inclusion fund (top up grant element) - 3 & 4 Year Olds (Mandatory)	Additional Educational Needs Staffordshire														£168,000	
7b. SEN inclusion fund (top up grant element) - 2 Year Olds (if applicable)	Additional Educational Needs Staffordshire														£62,000	
TOTAL FUNDING FOR SEN INCLUSION FUND:															**£230,000**	
8a. Early years contingency funding - 3 & 4 Year Olds	Contingency														£478,070	
8a. Early years contingency funding - 3 & 4 Year Olds	MNS Additional Contingency														£38,920	
8b. Early years contingency funding - 2 Year Olds	Contingency														£91,860	
9a. Early years centrally retained funding - 3 & 4 Year Olds	Central Expenditure on all Early Years														£2,572,570	
9b. Early years centrally retained funding - 2 Year Olds	No budget lines entered															
TOTAL FUNDING FOR CENTRAL EXPENDITURE															**£3,181,420**	
10. Early years pupil premium - 3 & 4 Year Olds															£329,339	
11. Disability access fund - 3 & 4 Year Olds															£172,200	