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

Department for Education Section 251 Financial Data Collection

LEA 860 Staffordshire

Pass-through rate for delivering government funded hours:														94.3%
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	Private and Independent	£3.93			PerHour	2,592,535			1,236,328			£15,047,432			£15,047,432
1. EYSFF (3 & 4 year olds) Base Rate(s) per hour, per provider type	Voluntary	£3.93			PerHour	986,699			318,217			£5,128,320			£5,128,320
1. EYSFF (3 & 4 year olds) Base Rate(s) per hour, per provider type	Governor Run	£3.93			PerHour	2,530,054			699,622			£12,692,627			£12,692,627
1. EYSFF (3 & 4 year olds) Base Rate(s) per hour, per provider type	Childminder	£3.93			PerHour	145,243			136,498			£1,107,242			£1,107,242
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	IDACI 20% most deprived supplement historic average between 10% and 33%	£0.20			PerHour	1,663,115						£332,623			£332,623
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			PerHour	698,810						£209,643			£209,643
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	No budget lines entered														
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:															1.6%
3. EYSFF (3 & 4 year olds) Maintained nursery school (MNS) lump sums (if applicable)	No budget lines entered														
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):															**£34,517,886**
5. EYSFF (2 year olds) Base Rate(s) per hour, per provider type	Private Voluntary Independent and Governor run	£5.00			PerHour	1,090,365						£5,451,825			£5,451,825
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):															**£5,451,825**
7a. SEN Inclusion Fund (top-up grant element) - 3 & 4 Year Olds (Mandatory)	Additional Needs											£168,000			£168,000
7b. SEN Inclusion Fund (top-up grant element) - 2 Year Olds (if applicable)	Additional Needs											£62,000			£62,000
TOTAL FUNDING FOR SEN INCLUSION FUND (TOP-UP GRANT ELEMENT):															**£230,000**
8a. Early years contingency funding - 3 & 4 Year Olds	Contingency														£516,990
8b. Early years contingency funding - 2 Year Olds	MNS Additional Contingency														£91,860
9a. Early years centrally retained funding - 3 & 4 Year Olds	Central Expenditure														£1,940,470
9b. Early years centrally retained funding - 2 Year Olds	No budget lines entered														
TOTAL FUNDING FOR EARLY YEARS CENTRAL EXPENDITURE:															**£2,549,320**
10. Early years pupil premium - 3 & 4 Year Olds															£282,343
11. Disability access fund - 3 & 4 Year Olds															£166,665