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

Department for Education Section 251 Financial Data Collection

LEA 860 Staffordshire

													Pass-through rate for delivering government funded hours:	95.0%
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	£3.97			PerHour	2,993,872			1,648,278			£18,429,336			£18,429,336
1. EYSFF (3 & 4 year olds) Base Rate(s) per hour, per provider type	Voluntary	£3.97			PerHour	936,586			365,563			£5,169,532			£5,169,532
1. EYSFF (3 & 4 year olds) Base Rate(s) per hour, per provider type	Governor Run	£3.97			PerHour	2,413,379			764,004			£12,614,211			£12,614,211
1. EYSFF (3 & 4 year olds) Base Rate(s) per hour, per provider type	Maintained Nursery School		£3.97		PerHour		42,750						£169,718		£169,718
1. EYSFF (3 & 4 year olds) Base Rate(s) per hour, per provider type	Childminder	£3.97			PerHour	150,225			157,566			£1,221,930			£1,221,930
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 histric average between 10% and 33%	£0.20			PerHour	552,513						£110,503			£110,503
2a. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Deprivation	IDACI 20% most deprived historic average more than 33%	£0.30			PerHour	317,592						£95,278			£95,278
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 your 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:															0.5%
3. EYSFF (3 & 4 year olds) Maintained nursery school (MNS) lump sums (if applicable)	MNS Supplementary Funding		£127,000.00		LumpSum			2					£254,000		£254,000
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):															**£38,064,506**
5. EYSFF (2 year olds) Base Rate(s) per hour, per provider type	Private Voluntary Independenat and Governor Run	£5.08			PerHour	1,130,918						£5,745,063			£5,745,063
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):															**£5,745,063**
7a (i) SEN Inclusion Fund - 3 & 4 Year Olds (Mandatory) - Funding allocated from EY Block	Additional Needs											£130,020			£130,020
7a (ii) SEN Inclusion Fund - 3 & 4 Year Olds (Mandatory) - Funding allocated from HN Block	Additional Needs											£93,500			£93,500
7b (i) SEN Inclusion Fund - 2 Year Olds (if applicable) - Funding allocated from EY Block	Additional Needs											£47,980			£47,980
7b (ii) SEN Inclusion Fund - 2 Year Olds (if applicable) - Funding allocated from HN Block	Additional Needs											£34,500			£34,500
TOTAL FUNDING FOR SEN INCLUSION FUND (TOP-UP GRANT ELEMENT):															**£306,000**
8a. Early years contingency funding - 3 & 4 Year Olds	Contingency														£516,990
8b. Early years contingency funding - 2 Year Olds	Contingency														£91,860
9a. Early years centrally retained funding - 3 & 4 Year Olds	Central Expenditure														£2,095,810
9b. Early years centrally retained funding - 2 Year Olds	No budget lines entered														
TOTAL FUNDING FOR EARLY YEARS CENTRAL EXPENDITURE:															**£2,704,660**
10. Early years pupil premium - 3 & 4 Year Olds															£282,343
11. Disability access fund - 3 & 4 Year Olds															£1,666,665