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

Department for Education Section 251 Financial Data Collection

LEA 803 South Gloucestershire

													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	Group Settings / Childminders	£3.99		£3.99	PerHour	2,318,517		159,600	715,032		47,880	£12,103,861		£827,845	£12,931,706

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	There is a deprivation budget set at 1% of the total budget being passed to providers. It will be allocated termly to the children who qualify for pupil premium by dividing the amounf of funding availble for the term by the total qualifying children	£133,630.00			LumpSum	1			£133,630			£133,630
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	There is a flexibility allowance for childminders in consideration of the smaller staffing ratios.	£0.14			PerHour	159,610			£22,345			£22,345
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:												1.2%
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):												**£13,087,681**
5. EYSFF (2 year olds) Base Rate(s) per hour, per provider type	Group Settings / Childminders	£5.16		£5.16	PerHour	306,461		7,365	£1,581,339		£38,003	£1,619,342
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):												**£1.619.342**
7a. SEN Inclusion Fund (top-up grant element) - 3 & 4 Year Olds (Mandatory)	The SEN inclusion fund is set at 2% of the total budget being passed to providers. Providers can access the fund via an application process to the early years funding panel.								£274,610			£274,610
7b. SEN Inclusion Fund (top-up grant element) - 2 Year Olds (if applicable)	No budget lines entered											
TOTAL FUNDING FOR SEN INCLUSION FUND (TOP-UP GRANT ELEMENT):												**£274.610**
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	Capacity building, Family support, Placement work, Eligibility checking, SEN, Psychology, Early years inclusion											£815,166
9b. Early years centrally retained funding - 2 Year Olds	Capacity building, Family support, Placement work, Eligibility checking, SEN, Psychology, Early years inclusion											£97,888
TOTAL FUNDING FOR EARLY YEARS CENTRAL EXPENDITURE:												**£913,054**
10. Early years pupil premium - 3 & 4 Year Olds												£49,420
11. Disability access fund - 3 & 4 Year Olds												£71,350