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

Department for Education Section 251 Financial Data Collection

LEA 803 South Gloucestershire

													Pass-through rate for delivering government funded hours:	96.3%
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	Group Settings / Childminders	£3.99	£3.99		PerHour	2,404,766	65,094		915,079	9,405		£13,246,180	£297,251		£13,543,431
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 amount of funding available for the term by the total qualifying childre	£1,260.81			PerChild		111					£139,950			£139,950
2b. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Quality	not applicable				PerChild										
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		164,423					£23,019			£23,019
2d. EYSFF (3 & 4 year olds) Supplements (supply a note for supplement payment) - Rurality/Sparsity					PerHour										
2e. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - EAL	not applicable				PerHour										
Funding provided through supplements:															1.2%
3. EYSFF (3 & 4 year olds) Maintained nursery school (MNS) lump sums (if applicable)	not applicable				PerHour										
4. EYSFF (3 & 4 year olds) Hours above universal/ additional 15 hours (if applicable)	not applicable				PerHour										
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA (3 & 4 YEAR OLDS):															**£13,706,400**
5. EYSFF (2 year olds) Base Rate(s) per hour, per provider type	Group Settings / Childminders	£5.16	£5.16		PerHour		309,951		2,280			£1,599,345	£11,765		£1,611,110
6a. EYSFF (2 year olds) Two year old supplements Quality (if applicable)	not applicable				PerHour										
6b. EYSFF (2 year olds) Two year old supplements Other supplements (if applicable)	not applicable				PerHour										
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA (2 YEAR OLDS):															**£1,611,110**
7a (i) SEN Inclusion Fund - 3 & 4 Year Olds (Mandatory) - Funding allocated from EY Block	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.											£288,010			£288,010
7a (ii) SEN Inclusion Fund - 3 & 4 Year Olds (Mandatory) - Funding allocated from HN Block	Discretionary Funding and EHCP funding awarded to Early Years Settings											£194,180			£194,180
7b (i) SEN Inclusion Fund - 2 Year Olds (if applicable) - Funding allocated from EY Block	No budget lines entered														
7b (ii) SEN Inclusion Fund - 2 Year Olds (if applicable) - Funding allocated from HN Block	No budget lines entered														
TOTAL FUNDING FOR SEN INCLUSION FUND (TOP-UP GRANT ELEMENT):															**£482,190**
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														£736,570
9b. Early years centrally retained funding - 2 Year Olds	Capacity building, Family support, Placement work, Eligibility checking, SEN, Psychology, Early years inclusion														£84,770
TOTAL FUNDING FOR EARLY YEARS CENTRAL EXPENDITURE:															**£821,340**
10. Early years pupil premium - 3 & 4 Year Olds															£33,520
11. Disability access fund - 3 & 4 Year Olds															£64,570