

# EY Pro Forma Table: FUNDING PERIOD (2016-17)

## Department for Education Section 251 Financial Data Collection

LEA 893 Shropshire

	Description	Unit Value (£)			Unit Applied	Number of Units			Anticipated Budget (£)				Proportion of funding
		PVI	Nursery School	Primary Nursery Class	Unit Type	PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	TOTAL	
1. EYSFF (three and four year olds) Base Rate(s) per hour, per provider type	EYSFF (three and four year olds) Base Rate(s) per hour, per provider type	2.98		3.52	PerHour	1358975		654500	4049745.5		2303840	6353585.5	65.59
2a. Supplements (please supply a short note for your supplement payment) - Deprivation	- Our deprivation calculation does not use either a lump sum, per hour or a per child. So does not very easy fit into the pro forma criteria as not all Shropshire early years providers attract deprivation funding. The deprivation supplements are calc	0.15		0.15	PerHour	1151330		848700	172699.5		127305	300004.5	3.1
2b. Supplements (please supply a short note for your supplement payment) - Quality	20 hrs per year per full time member of staff (replacement costs of attending a course)	0.04		0.04	PerHour	1463908		898155.63	58556.32		35926.23	94482.55	0.98
2c. Supplements (please supply a short note for your supplement payment)	No budget lines entered												0
2d. Supplements (please supply a short note for your supplement payment) - Sustainability	For maintained early year providers a minimum funding for each setting of £36,076.11, where the number of hrs x unit value are less than £36,076.11 a sustainability payment is made.	0.05		0.13	PerHour	2967027		1914847	148351.35		248930.11	397281.46	4.1
3. Other formula factors and lump sums (if applicable)	No budget lines entered												0
4. Additional funded free hours eg full time places (if applicable)	No budget lines entered												0
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA (3s)									4429352.67		2716001.34	7145354.01	73.76
5. Two year old Base Rate(s) per hour, per provider type	Two year old Base Rate(s) per hour, per provider type	4.9			PerHour	439352			2152824.8			2152824.8	22.22
6a. Two year old supplements Quality (if applicable)	20 hrs per year per full time member of staff (replacement costs of attending a course)	0.06			PerHour	439352			26361.12			26361.12	0.27
6b. Two year old supplements Other supplements (if applicable)	No budget lines entered												0
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA									2179185.92			2179185.92	22.5
7a. Early years contingency funding - 2 Year Olds	No budget lines entered												0
7b. Early years contingency funding - 3 & 4 Years Old	SEN contingency - High cost low incident sen, case by case basis											50000	0.52
8a. Early years centrally retained spending - 2 Year Olds	Funding has been allocated toward the costs of the procurement of sufficient affordable and accessible 2, 3 and 4 year old places in accordance with the LAs statutory duties. This includes the cost of the administration of NEF payment systems and pro											312460	3.23
8b. Early years centrally retained spending - 3 & 4 Years Old	No budget lines entered												0
TOTAL FUNDING FOR CENTRAL EXPENDITURE												362460	3.74
9. Early years pupil premium allocation												137000	