

EY Pro Forma Table: FUNDING PERIOD (2015-16)

Department for Education Section 251 Financial Data Collection

LEA 893 Shropshire

	Description	Unit Value (£)			Unit Applied Unit Type	Number of Units			Anticipated Budget (£)				Proportion of funding		
		PVI	Nursery School	Primary Nursery Class		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	1. EYSFF (three and four year olds) Base Rate(s) per hour, per provider type	2.98		3.52	PerHour	1456366		558946	4339970.68		1967489.92	6307460.6	85.09		
2a. Supplements: Deprivation	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	1151333		848700	172699.95		127305	300004.95	4.05		
2b. Supplements: Quality	20 hrs per year per full time member of staff (replacement costs of attending a course)	0.04		0.04	PerHour	1561299		808669	62451.96		32346.76	94798.72	1.28		
2c. Supplements: Flexibility	No budget lines entered												0		
2d. Supplements: Sustain-ability	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		0.16	PerHour	2891542		1914847	144577.1		306375.52	450952.62	6.08		
3. Other formula	No budget lines entered												0		
4. Additional funded free hours	No budget lines entered												0		
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA (3s												4719699.69	2433517.2	7153216.89	96.5
5. Two year old Base Rate(s) per hour, per provider type	5. Two year old Base Rate(s) per hour, per provider type	4.9			PerHour	322581			1580646.9			1580646.9	17.54		
6a. Two year old supplements Quality	20 hrs per year per full time member of staff (replacement costs of attending a course)	0.06			PerHour	322581			19354.86			19354.86	0.21		
6b. Other supplements	No budget lines entered												0		
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA												1600001.76		1600001.76	5.78
7a. Early years contingency funding 2 year olds	No budget lines entered												0		
7b. Early years contingency funding 3 & 4 year olds	SEN contingency - High cost low incident sen, case by case basis											53113	0.72		
8a. Early years centrally retained spending 2 year olds	3&4 year olds											100000	1.35		
8b. Early years centrally retained spending 3 & 4 year olds	Funding has been allocated toward the costs of the procurement of sufficient affordable and accessible 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 proced											106227	1.43		
TOTAL FUNDING FOR CENTRAL EXPENDITURE														259340	3.5
9. Early years pupil premium allocation												137120			