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

Department for Education Section 251 Financial Data Collection

LEA 331 Coventry

														Pass-through rate for delivering government funded hours:	96.7%
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	EYSFF(3 &4 year old) Base Rate	£3.92	£3.92	£3.92	PerHour	1,568,041	58,665	1,465,468	713,965	4,026	229,483	£8,945,465	£245,748	£6,644,207	£15,835,420
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	EYSFF(3&4 year olds)	£1.18	£1.18	£1.18	PerHour	579,331	27,370	455,761				£683,610	£32,296	£537,797	£1,253,704
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 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:															7.3%
3. EYSFF (3 & 4 year olds) Maintained nursery school (MNS) lump sums (if applicable)	Early Years (3&4 year olds)		£204,379.00		LumpSum		1						£204,379		£204,379
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):															**£17,293,503**
5. EYSFF (2 year olds) Base Rate(s) per hour, per provider type	EYSFF (2 year olds)	£4.93	£4.93	£4.93	PerHour	551,686	31,829	54,526				£2,719,814	£156,918	£268,815	£3,145,546
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):															**£3,145,546**
7a (i) SEN Inclusion Fund - 3 & 4 Year Olds (Mandatory) - Funding allocated from EY Block	Eligibility: will have an emerging or additional need in one or more of the following areas in line with the SEND code of Practice:-Communication and Interaction-Cognition and Learning-Social and Emotional Development -Sensory /Physical Development											£87,767	£2,534	£65,462	£155,763
7a (ii) SEN Inclusion Fund - 3 & 4 Year Olds (Mandatory) - Funding allocated from HN Block	Eligibility: will have an emerging or additional need in one or more of the following areas in line with the SEND code of Practice:-Communication and Interaction-Cognition and Learning-Social and Emotional Development -Sensory/ Physical Development											£7,806	£225	£5,822	£13,853
7b (i) SEN Inclusion Fund - 2 Year Olds (if applicable) - Funding allocated from EY Block	Eligibility: will have an emerging or additional need in one or more of the following areas in line with the SEND code of Practice:-Communication and Interaction-Cognition and Learning-Social and Emotional Development - Sensory/ Physical Development											£24,126	£1,392	£2,384	£27,902
7b (ii) SEN Inclusion Fund - 2 Year Olds (if applicable) - Funding allocated from HN Block	Eligibility: will have an emerging or additional need in one or more of the following areas in line with the SEND code of Practice:-Communication and Interaction-Cognition and Learning-Social and Emotional Development - Sensory/ Physical Development											£2,146	£124	£212	£2,482
TOTAL FUNDING FOR SEN INCLUSION FUND (TOP-UP GRANT ELEMENT):															**£200,000**
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	Includes: £829k on Staffing which covers duties around sufficiency, development, quality assurance, training and provision of information for families and professionals, £98k on sustainability, £29k on marketing and IT development, £30k on other														£78,283
9b. Early years centrally retained funding - 2 Year Olds	Includes: £829k on Staffing which covers duties around sufficiency, development, quality assurance, training and provision of information for families and professionals, £98k on sustainability, £29k on marketing and IT development, £30k on other														£907,626
TOTAL FUNDING FOR EARLY YEARS CENTRAL EXPENDITURE:															**£985,909**
10. Early years pupil premium - 3 & 4 Year Olds															£246,444
11. Disability access fund - 3 & 4 Year Olds															£86,715