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

Department for Education Section 251 Financial Data Collection

LEA 873 Cambridgeshire

													Pass-through rate for de ver ng government funded hours:	97.9%
Row Head ng	Descr pt on	Unit Va ue (£)			Unit App ed	Number of Units (Universa 15 hours)			Number of Units (Add t ona 15 hours)			Ant cipated Budget (£)			
		PVI	Nursery Schoo	Pr mary Nursery C ass	Unit Type	PVI	Nursery Schoo	Pr mary Nursery C ass	PVI	Nursery Schoo	Pr mary Nursery C ass	PVI	Nursery Schoo	Pr mary Nursery C ass	TOTAL
1. EYSFF (3 & 4 year olds) Base Rate(s) per hour, per provider type	Base rate of £4.05	£4.05	£4.05	£4.05	PerHour	4,245,061	333,148	580,951	1,574,774	80,208	116,033	£23,570,332	£1,674,092	£2,822,785	£28,067,209
Row Head ng	Descr pt on	Unit Va ue (£)			Unit App ed	Number of Units (Universa & Add t ona 15 hours)						Ant cipated Budget (£)			
		PVI	Nursery Schoo	Pr mary Nursery C ass	Unit Type	PVI	Nursery Schoo	Pr mary Nursery C ass				PVI	Nursery Schoo	Pr mary Nursery C ass	TOTAL
2a. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Deprivation	Highest 10% per IDACI	£1.30	£1.30	£1.30	PerHour	47,030	3,340	5,632				£61,139	£4,342	£7,322	£72,803
2a. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Deprivation	Next highest 10% per IDACI	£1.00	£1.00	£1.00	PerHour	254,976	18,110	30,536				£254,976	£18,110	£30,536	£303,622
2a. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Deprivation	Third Highest 10% per IDACI	£0.65	£0.65	£0.65	PerHour	417,503	29,653	50,000				£271,377	£19,274	£32,500	£323,151
2a. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Deprivation	Fourth Highest 10% per IDACI	£0.30	£0.30	£0.30	PerHour	655,170	46,534	78,463				£196,551	£13,960	£23,539	£234,050
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:															3.2%
3. EYSFF (3 & 4 year olds) Maintained nursery school (MNS) lump sums (if applicable)	MNS lump sum and rates		£938,296.00		LumpSum		1						£938,296		£938,296
3. EYSFF (3 & 4 year olds) Maintained nursery school (MNS) lump sums (if applicable)	MNS Hourly supplement		£0.75		PerHour		413,355						£310,016		£310,016
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):															**£30,249,147**
5. EYSFF (2 year olds) Base Rate(s) per hour, per provider type	Base rate for two year olds	£5.41	£5.41	£5.41	PerHour	473,474	33,629	56,703				£2,561,494	£181,933	£306,763	£3,050,190
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):															**£3,050,190**
7a (i) SEN Inclusion Fund - 3 & 4 Year Olds (Mandatory) - Funding allocated from EY Block	EY Block contribution to SEN Inclusion Fund											£419,891	£29,823	£50,286	£500,000
7a (ii) SEN Inclusion Fund - 3 & 4 Year Olds (Mandatory) - Funding allocated from HN Block	Contribution from HNB towards SEN Inclusion Fund											£419,891	£29,823	£50,286	£500,000
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):															**£1,000,000**
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	Contribution to support Early Years Statutory duties														£340,000
9a. Early years centrally retained funding - 3 & 4 Year Olds	Early Years childcare development and support														£245,580
9a. Early years centrally retained funding - 3 & 4 Year Olds	EY access officers														£88,355
9a. Early years centrally retained funding - 3 & 4 Year Olds	EYPP eligibility														£11,000
9a. Early years centrally retained funding - 3 & 4 Year Olds	Qualifications and supporting work														£375,000
9b. Early years centrally retained funding - 2 Year Olds	No budget lines entered														
TOTAL FUNDING FOR EARLY YEARS CENTRAL EXPENDITURE:															**£1,059,935**
10. Early years pupil premium - 3 & 4 Year Olds															£245,946
11. Disability access fund - 3 & 4 Year Olds															£115,005