

**EY Proforma Table: FUNDING PERIOD (2022-23)**

Department for Education Section 251 Financial Data Collection

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Local Authority: 801 Bristol, City of

Row Heading	Description	Pass-through rate for delivering government funded hours:											96.9%		
		Unit Value (£)			Unit Applied Unit Type	Number of Units (Universal 15 hours)			Number of Units (Additional 15 hours)			Anticipated Budget (£)			
		PVI	Nursery School	Primary Nursery Class		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	Base Rate	£4.88	£4.88	£4.88	PerHour	2,372,012.00	561,138.00	682,602.00	1,067,128.00	252,447.00	307,091.00	£16,783,003	£3,970,295	£4,829,702	£25,583,000
Row Heading	Description	Unit Value (£)			Unit Applied Unit Type	Number of Units (Universal & Additional 15 hours)			Anticipated Budget (£)						
		PVI	Nursery School	Primary Nursery Class		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	Deprivation supplement apportioned as a lump sum	£360,911.00	£84,986.00	£104,103.00	LumpSum	1.00		1.00		1.00	£360,911	£84,986	£104,103	£550,000	
2b. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Quality	Quality supplement apportioned	£557,115.00	£131,187.00	£160,698.00	LumpSum	1.00		1.00		1.00	£557,115	£131,187	£160,698	£849,000	
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 your supplement payment) - Ruralty/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:														5.2%	
3. EYSFF (3 & 4 year olds) Maintained nursery school (MNS) lump sums (if applicable)	Maintained Nursery school lump sum		£541,787.00		LumpSum			1.00				£541,787		£541,787	
4. EYSFF (3 & 4 year olds) Hours above universal/ additional 15 hours (if applicable)	No budget lines entered														
<b>TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA (3 &amp; 4 YEAR OLDS):</b>														<b>£27,623,787</b>	
5. EYSFF (2 year olds) Base Rate(s) per hour, per provider type	2 year old base rate	£5.77	£5.77	£5.77	PerHour	321,137.00		107,046.00		107,046.00	£1,852,960	£617,655	£617,655	£3,088,271	
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														
<b>TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA (2 YEAR OLDS):</b>														<b>£3,088,271</b>	
7a (i) SEN Inclusion Fund - 3 & 4 Year Olds (Mandatory) - Funding allocated from EY Block	SEN inclusion allocated as needed so shown here on nursery schools for now											£1,930,000		£1,930,000	
7a (ii) SEN Inclusion Fund - 3 & 4 Year Olds (Mandatory) - Funding allocated from HN Block	No budget lines entered														
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														
<b>TOTAL FUNDING FOR SEN INCLUSION FUND (TOP-UP GRANT ELEMENT):</b>														<b>£1,930,000</b>	
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	Centrally retained funding to enable the LA to carry out its statutory duties linked to the early years foundation stage													£1,334,026	
9b. Early years centrally retained funding - 2 Year Olds	Centrally retained funding will support the administration of the 2 year old offer													£15,974	
<b>TOTAL FUNDING FOR EARLY YEARS CENTRAL EXPENDITURE:</b>														<b>£1,350,000</b>	
10. Early years pupil premium - 3 & 4 Year Olds														£356,375	
11. Disability access fund - 3 & 4 Year Olds														£140,000	

**Calculation of pass-through rate**

Calculation	Description	Amount
	1. EYSFF (3 & 4 year olds) Base Rate(s) per hour, per provider type	£25,583,000
	2a. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Deprivation	£550,000
	2b. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Quality	£849,000
	2c. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Flexibility	£0
	2d. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Ruralty/Sparsity	£0
	2e. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - EAL	£0
	3. EYSFF (3 & 4 year olds) Maintained nursery school (MNS) lump sums (if applicable)	£541,787
	7a (i) SEN Inclusion Fund - 3 & 4 Year Olds (Mandatory) - Funding allocated from EY Block	£1,930,000
	7a (ii) SEN Inclusion Fund - 3 & 4 Year Olds (Mandatory) - Funding allocated from HN Block	£0
	8a. Early years contingency funding - 3 & 4 Year Olds	£0
	Subtotal =	£29,453,787
B	DfE quantum allocation to local authority of MNS supplementary funding (published in the DSG allocations tables)	£541,787
C	Planned total base rate hours for universal 15 and additional 15 hours for 3 and 4 year olds (including hours through MNS)	5,242,418
D	Equivalent average rate to providers for three-and four-year old entitlement hours = (A-B) / C	£5.52
E	LA EYNFF hourly rate for three-and four-year olds (published in the DSG allocations tables)	£5.69
F	Test of meeting requirement = (D / E) * 100%	96.9%



# S251 Budget 2022-23 - High Needs Places Table Report

## Department for Education Section 251 Financial Data Collection

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Local Authority: 801 Bristol, City of

School Name	DfE Number	Is School/Unit Opening/Closing In-Year?	Date Opening Closing	Type of Establishment	Special Educational Needs (SEN) Places		SEN Place Funding	Alternative Provision (AP) Places		AP Place Funding	Hospital Education Places		Hospital Education Place Funding	Total Place Funding
					April 2022 to August 2022	September 2022 to March 2023	April 2022 To March 2023 (£)	April 2022 to August 2022	September 2022 to March 2023	April 2022 To March 2023 (£)	April 2022 to August 2022	September 2022 to March 2023	April 2022 To March 2023 (£)	April 2022 To March 2023
Ilminster Avenue Specialist Nursery School	1005			Mainstream	0.00	0.00	£0.00	0.00	0.00		0.00	0.00		£0.00
Shirehampton Primary School	2027			Mainstream	12.00	12.00	£120,000.00							£120,000.00
Broomhill Infant & Nursery School	2115			Mainstream										£0.00
Bristol Hospital Education Service	1101			Pupil Referral Unit										£0.00
Eimfield School for Deaf Children	7000			Special	45.00	50.00	£479,167.00							£479,167.00
Kingsweston School	7002			Special	170.00	175.00	£1,729,167.00							£1,729,167.00
Claremont School	7011			Special	72.00	72.00	£720,000.00							£720,000.00
New Fosseway School	7014			Special	150.00	150.00	£1,500,000.00							£1,500,000.00
Briarwood School	7042			Special	160.00	168.00	£1,646,667.00							£1,646,667.00
<b>Grand Total:</b>					<b>609.00</b>	<b>627.00</b>	<b>£6,195,001.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>		<b>£6,195,001.00</b>