

EY Table: FUNDING PERIOD (2015-16)

Kingston upon Hull City of 810

Row Heading	Description	Unit Value			UnitType	Number of Units			Anticipated Budget			Total Budget	Proportion of Funding *
		PVI	Nursery School	Primary Nursery Class		PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class		
1. EYSFF (three and four year olds) Base Rate(s) per hour, per provider type	Base Rate	£3.56	£3.52	£3.52	PerHour	1,013,500	1,558,961	57,795	£3,608,060.00	£5,487,542.72	£203,438.40	£9,299,041.12	55.69%
2a. Supplements (please supply a short note for your supplement payment) - Deprivation	Deprivation based on IDACI	£0.14	£0.29	£0.23	PerHour	1,013,500	57,795	1,558,961	£141,890.00	£16,760.55	£358,561.03	£517,211.58	3.10%
2b. Supplements (please supply a short note for your supplement payment) - Quality	No budget lines entered												
2c. Supplements (please supply a short note for your supplement payment) - Flexibility	No budget lines entered												
2d. Supplements (please supply a short note for your supplement payment) - Sustainability	No budget lines entered												
3. Other formula factors and lump sums (if applicable)	Lump Sum		£247,123.00		LumpSum		1			£247,123.00		£247,123.00	
	Split Site			£61,500.00	LumpSum			1			£61,500.00	£61,500.00	1.85%
4. Additional funded free hours eg full time places (if applicable)	No budget lines entered												
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA (3s AND 4s)									£3,749,950.00	£5,751,426.27	£623,499.43	£10,124,875.70	60.63%

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		PVI	Nursery School	Primary Nursery Class		PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class		
5. Two year old Base Rate(s) per hour, per provider type	Base Rate	£5.00			PerHour	857,850			£4,289,250.00			£4,289,250.00	25.69%
6a. Two year old supplements Quality (if applicable)	No budget lines entered												
6b. Two year old supplements Other supplements (if applicable)	No budget lines entered												
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA FOR 2 YEAR OLDS									£4,289,250.00			£4,289,250.00	25.69%

Row Heading	Description	Anticipated Total Budget	Proportion of Funding
7a. Early years contingency funding - 2 Year Olds	No budget lines entered		
7b. Early years contingency funding - 3 & 4 Years Old	Funds to Support Increased Uptake	£207,803.00	1.24%
8a. Early years centrally retained spending - 2 Year Olds	Support and Place Creation	£167,000.00	1.00%
8b. Early years centrally retained spending - 3 & 4 Years Old	Operational Costs	£1,910,266.00	11.44%
TOTAL FUNDING FOR CENTRAL EXPENDITURE		£2,285,069.00	13.68%
9. Early years pupil premium allocation		£430,167.00	

* Proportion of funding includes total budget for 2, 3 and 4 year olds.