EY Pro Forma Table: FUNDING PERIOD (2017-18)

Department for Education Section 251 Financial Data Collection

LEA 810 Kingston upon Hull City of

														Pass-through rate for delivering government funded hours:	94%
Row Heading	Description	Unit Value (£)			Unit Applied	Number of Units (core 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	Universal Base Rate	£3.82	£3.82	£3.82	PerHour	1,120,692	44,160	1,528,564	288,956	3,125	28,680	£5,384,854	£180,627	£5,948,674	£11,514,155
2a. EYSFF (3 & 4 year olds) Supplements (supply a note for your	Depreivation based on IDACI	£0.18	£0.29	£0.21	PerHour	1,409,648	47,285	1,557,244				£253,737	£13,713	£327,021	£594,471
2b. EYSFF (3 & 4 year olds) Supplements (supply a note for your	No budget lines entered														
2c. EYSFF (3 & 4 year olds) Supplements (supply a note for your	No budget lines entered														
2d. EYSFF (3 & 4 year olds) Supplements (supply a note for supplement	No budget lines entered														
2e. EYSFF (3 & 4 year olds) Supplements (supply a note for your	No budget lines entered														
Funding provided through supplements:															5%
3. EYSFF (3 & 4 year olds) Maintained nursery school (MNS) lump sums (if	Lump Sum		£224,649.00		LumpSum		1						£224,649		£224,649
4. EYSFF (3 & 4 year olds) Funded hours above statutory core hours (if	No budget lines entered														
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA (3												**£5,638,590**	**£418,989**	**£6,275,695**	**£12,333,274**
5. EYSFF (2 year olds) Base Rate(s) per hour, per provider type	Funding for deprived 2 year olds	£5.00			PerHour	765,586						£3,827,930			£3,827,930
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	No budget lines entered														
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA (2															**£3,827,930**
7a. SEN inclusion fund (top up grant element) - 3 & 4 Year Olds (Mandatory)	SEN Inclusion fund for 3 and 4 years ols Top Up funding based on assesed needs														£60,000
7b. SEN inclusion fund (top up grant element) - 2 Year Olds (if applicable)	No budget lines entered														
TOTAL FUNDING FOR SEN INCLUSION FUND:															**£60,000**
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	Centrally retained funding														£971,278
9b. Early years centrally retained funding - 2 Year Olds	No budget lines entered														
TOTAL FUNDING FOR CENTRAL EXPENDITURE															**£971,278**
10. Early years pupil premium - 3 & 4 Year Olds															£339,900
11. Disability access fund - 3 & 4 Year Olds															£73,800