## EY Pro Forma Table: FUNDING PERIOD (2018-19)

## **Department for Education Section 251 Financial Data Collection**

LEA 810 Kingston upon Hull City of

		Unit Value (£)			Unit Applied	Number o	Number of Units (Universal 15 hours)			Number of Units (Additional 15 hours)			Anticipated Budget (£)			
Row Heading	Description	PVI	Nursery School	Primary	Unit Type	PVI	Nursery School	Primary	PVI	Nursery School	Primary	PVI	Nursery School	Primary	TOTAL	
			1	Nursery Clas	s i i			Nursery Class		1	Nursery Class		·	Nursery Class		
1. EYSFF (3 & 4 year olds) Base Rate(s) per hour, per provider type	Base Rate	£3.82	£3.82	£3	.82 PerHour	1,058,232	42,990	1,475,828	513,855	5,557	51,386	£6,005,372	185448.36	£5,833,956	£12,024,776	
			Unit Value (£) Unit Applied			Number of Units (Universal & Additional 15 hours)					Anticipated Budget (£)					
Row Heading	Description	PVI Nursery School		Primary Unit Type		PVI		Nursery School		Primary Nursery Class		PVI	Nursery School	Primary	TOTAL	
				Nursery Clas	s									Nursery Class		
2a. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Deprivation	EYPP Criteria Only	£0.18	0.29	£0	.18 PerHour		1,572,087		48546.69		1,527,214	£282,976	14078.54	£274,899	£571,953	
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. EYSFF (3 & 4 year olds) Maintained nursery school (MNS) lump sums (if applicable)	Maintained Nursery School Lump Sum		174009	9	LumpSum				1				174009		174009	
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):															£12,770,738	
5. EYSFF (2 year olds) Base Rate(s) per hour, per provider type	2 Year Old Base Rate	£5.00	)		PerHour		769,936					£3,849,680			£3,849,680	
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):															£3,849,680	
7a. SEN Inclusion Fund (top-up grant element) - 3 & 4 Year Olds (Mandatory)	Inclusion fund											£129,490		£129,490	£258,980	
7b. SEN Inclusion Fund (top-up grant element) - 2 Year Olds (if applicable)	No budget lines entered															
TOTAL FUNDING FOR SEN INCLUSION FUND (TOP-UP GRANT ELEMENT):															£258,980	
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 3 & 4														£670,160	
9b. Early years centrally retained funding - 2 Year Olds	Centrally retained 2 Year Olds														£153,987	
TOTAL FUNDING FOR EARLY YEARS CENTRAL EXPENDITURE:															£824,147	
10. Early years pupil premium - 3 & 4 Year Olds															£340,609	
11. Disability access fund - 3 & 4 Year Olds															£68,880	