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

Department for Education Section 251 Financial Data Collection

LEA 810 Kingston upon Hull City of

| Row Heading | Description | Unit Value (£) | | Unit Applied | Number of Units (Universal 15 hours) | | | Number of Units (Additional 15 hours) | | | hrough rate for delivering government funded hour Anticipated Budget (£) | | | |
|---|------------------------------|----------------|-----------------------------|---------------------------|--------------------------------------|------------------|-----------|---------------------------------------|----------------------|-----------|---|----------------|--------------------------|------------|
| | | PVI | | Primary Nursery Unit Type | | Nursery School P | | | Nursery School Prima | | PVI I | | Primary Nursery | TOTAL |
| | | | | Class | | | Class | F VI | | Class | F VI | Nuisery School | Class | |
| 1. EYSFF (3 & 4 year olds) Base Rate(s) per hour, per provider type | Base Rate | £3.82 | 2 £3.82 | £3.82 PerHour | 1,097,701 | 44,243 | 1,351,041 | 559,055 | 6,045 | 55,906 | £6,328,808 | £192,100 | £5,374,538 | £11,895,44 |
| | | | Unit Value (£) Unit Applied | | Number of Units (Univer | | | rsal & Additional 15 hours) | | | Anticipated Budget (£) | | | |
| Row Heading | Description | PVI | | Primary Nursery Unit Type | PVI | | Nursery S | 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 | £0.18 | | £0.18 PerHour | | 1,656,756 | | 50,288 | | 1,406,947 | £298,216 | £14,584 | £253,250 | £566,05 |
| 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: | | | | | | | | | | | | | | 4.5 |
| EYSFF (3 & 4 year olds) Maintained nursery school (MNS) lump sums (if applicable) | Lump Sum | | £189,960.00 | LumpSum | | | | 1 | | | | £189,960 | | £189,96 |
| . EYSFF (3 & 4 year olds) Hours above universal/ additional 15 hours (if applicable) | No budget lines entered | | | | | | | | | | | | | |
| OTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA (3 & 4 YEAR OLDS): | | | | | | | | | | | | | | £12,651,4 |
| 5. EYSFF (2 year olds) Base Rate(s) per hour, per provider type | 2 Year Old Base Rate | £5.00 |) | PerHour | | 691,772 | | | | | £3,458,860 | | | £3,458,86 |
| a. EYSFF (2 year olds) Two year old supplements Quality (if applicable) | No budget lines entered | | | | | | | | | | | | | |
| b. EYSFF (2 year olds) Two year old supplements Other supplements (if applicable) | No budget lines entered | | | | | | | | | | | | | |
| OTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA (2 YEAR OLDS): | | | | | | | | | | | | | | £3,458,8 |
| a (i) SEN Inclusion Fund - 3 & 4 Year Olds (Mandatory) - Funding allocated from EY Block | Inclusion Fund - EY Block | | | | | | | | | | £125,653 | £4,000 | £125,652 | £255,30 |
| ra (ii) SEN Inclusion Fund - 3 & 4 Year Olds (Mandatory) - Funding allocated from HN Block | Inclusion Fund - HN Block | | | | | | | | | | £115,250 | £3,500 | £115,250 | £234,00 |
| b (i) SEN Inclusion Fund - 2 Year Olds (if applicable) - Funding allocated from EY Block | No budget lines entered | | | | | | | | | | | | | |
| b (ii) SEN Inclusion Fund - 2 Year Olds (if applicable) - Funding allocated from HN Block | No budget lines entered | | | | | | | | | | | | | |
| OTAL FUNDING FOR SEN INCLUSION FUND (TOP-UP GRANT ELEMENT): | | | | | | | | | | | | | | £489,30 |
| a. Early years contingency funding - 3 & 4 Year Olds | No budget lines entered | | | | | | | | | | | | | |
| b. Early years contingency funding - 2 Year Olds | No budget lines entered | | | | | | | | | | | | | |
| a. Early years centrally retained funding - 3 & 4 Year Olds | Central retained 3&4 | | | | | | | | | | | | | £670,30 |
| Early years centrally retained funding - 2 Year Olds | Centrally retained 2 yr olds | | | | | | | | | | | | | £136,92 |
| OTAL FUNDING FOR EARLY YEARS CENTRAL EXPENDITURE: | | | | | | | | | | | | | | £807,22 |
| 0. Early years pupil premium - 3 & 4 Year Olds | | | | | | | | | | | | | | £305,45 |
| 1. Disability access fund - 3 & 4 Year Olds | | | | | | | | | | | | | | £70,1 |