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

Department for Education Section 251 Financial Data Collection

LEA 810 Kingston upon Hull City of

													Anticipated Budget (£)		
	Description	Unit Value (£)			Unit Applied	Number of Units (Universal 15 hours)			Number of Units (Additional 15 hours)						
Row Heading		PVI	Nursery School		Unit Type	PVI	Nursery Schoo		PVI	Nursery School	Primary	PVI	Nursery School	Primary	TOTAL
				Nursery Class				Nursery Class			Nursery Class			Nursery Class	
1. EYSFF (3 & 4 year olds) Base Rate(s) per hour, per provider type	Base Rate	£3.82		£3.82	PerHour	1,058,232	/	- , -,-	,		51,386	£6,005,372	185448.36	£5,833,956	£12,024,776
		Unit Value (£)			Unit Applied	Number of Units (Universal & Additiona			ersal & Additional	dditional 15 hours)		Anticipated Budget (£)			
Row Heading	Description	PVI	Nursery School Primary		Unit Type	PVI		Nursery School		Primary Nursery Class		PVI I	Nursery School	Primary	TOTAL
				Nursery Class										Nursery Class	
2a. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Deprivation	EYPP Criteria Only	£0.18	3 0.29	£0.18	PerHour		1,572,08	7	48546.6	Э	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		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		769,93	6				£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