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

Department for Education Section 251 Financial Data Collection

LEA 810 Kingston upon Hull City of

											Pass-thro	ugh rate for deliv	vering governme	nt funded hours:	94%	
Row Heading	Description		Unit Valı	ue (£)	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	£3.8	2 PerHour	1,120,692	44,160	1,528,564	288,95	6 3,125	28,680	£5,384,854	£180,627	£5,948,674	£11,514,15	
2a. EYSFF (3 & 4 year olds) Supplements (supply a note for your	Depreivation based on IDACI	£0.18	£0.29	£0.2	1 PerHour	1,409,648	47,285	1,557,244				£253,737	£13,713	£327,021	£594,47	
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		£224,64	
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	£12,333,27	
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			£3,827,93	
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															£3,827,93	
7a. SEN inclusion fund (top up grant element) - 3 & 4 Year Olds	SEN Inclusion fund for 3 and 4 years ols Top Up														£60,00	
(Mandatory)	funding based on assesed needs															
7b. SEN inclusion fund (top up grant element) - 2 Year Olds (if applicable)	No budget lines entered															
TOTAL FUNDING FOR SEN INCLUSION FUND:															£60,00	
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														£971,27	
9b. Early years centrally retained funding - 2 Year Olds	No budget lines entered															
TOTAL FUNDING FOR CENTRAL EXPENDITURE															£971,27	
10. Early years pupil premium - 3 & 4 Year Olds															£339,90	
11. Disability access fund - 3 & 4 Year Olds															£73,80	