

EY Pro Forma Table: FUNDING PERIOD (2016-17)

Department for Education Section 251 Financial Data Collection

LEA 810 Kingston upon Hull City of

	Description	Unit Value (£)			Unit Type	Number of Units			Anticipated Budget (£)				Proportion of funding
		PVI	Nursery School	Primary Nursery Class		PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	TOTAL	
1. EYSFF (three and four year olds) Base Rate(s) per hour, per provider	Base Rate	3.56	3.56	3.56	PerHour	1,093,830	55,200	1,548,237	3,894,035	196,512	5,511,724	9,602,271	58.24
2a. Supplements (please supply a short note for your supplement payment) -	Deprivation	0.16	0.29	0.23	PerHour	1,093,830	55,200	1,548,237	175,013	16,008	356,095	547,115	3.32
2b. Supplements (please supply a short note for your supplement payment)	No budget lines entered												0
2c. Supplements (please supply a short note for your supplement payment)	No budget lines entered												0
2d. Supplements (please supply a short note for your supplement payment)	No budget lines entered												0
3. Other formula factors and lump sums (if applicable)	Lump Sum		247,123	61,500	LumpSum		1	1		247,123	61,500	308,623	1.87
4. Additional funded free hours eg full time places (if applicable)	No budget lines entered												0
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA (3s)									4,069,048	459,643	5,929,318	10,458,009	63.43
5. Two year old Base Rate(s) per hour, per provider type	Base Rate	5.00			PerHour	906,680			4,533,400			4,533,400	27.5
6a. Two year old supplements Quality (if applicable)	No budget lines entered												0
6b. Two year old supplements Other supplements (if applicable)	No budget lines entered												0
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA									4,533,400			4,533,400	27.5
7a. Early years contingency funding - 2 Year Olds	No budget lines entered												0
7b. Early years contingency funding - 3 & 4 Years Old	No budget lines entered												0
8a. Early years centrally retained spending - 2 Year Olds	Support											100,000	0.61
8b. Early years centrally retained spending - 3 & 4 Years Old	Operational Costs											1,396,380	8.47
TOTAL FUNDING FOR CENTRAL EXPENDITURE												1,496,380	9.08
9. Early years pupil premium allocation												430,000	