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

Department for Education Section 251 Financial Data Collection

LEA 852 Southampton

														Pass-through rate for delivering government funded hours:	93.23%
Row Heading	Description	Unit Value (£)			Unit Applied	Number of Units (core 15 hours)			Number of Units (additional 15 hours)			Anticipated Budget (£)			
	Description	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	EYSFF 3 and 4 year olds	4.37	4.64	4.64	PerHour	1799022	106740	223526	266133	15424	32299	9024727.35	566840.96	1187028	10778596.31
2a. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Deprivation	Maximum 0.10p per hour dependent on IDACI score	94353	6554	12461	LumpSum	1	1	1				94353	6554	12461	113368
2b. EYSFF (3 & 4 year olds) Supplements (supply a note for your	High	0.2	0.2	0.2	PerHour	988225	122164	255825				197645	24432.8	51165	273242.8
2b. EYSFF (3 & 4 year olds) Supplements (supply a note for your	Medium	0.12			PerHour	451503						54180.36			54180.36
2b. EYSFF (3 & 4 year olds) Supplements (supply a note for your	Low	0			PerHour	616836									
2c. EYSFF (3 & 4 year olds) Supplements (supply a note for your	High	0.13	0.13	0.13	PerHour	1012655	100601	17862				131645.15	13078.13	2322.06	147045.34
2c. EYSFF (3 & 4 year olds) Supplements (supply a note for your	Medium	0.08	0.08	0.08	PerHour	806405	21562	187270				64512.4	1724.96	14981.6	81218.96
2c. EYSFF (3 & 4 year olds) Supplements (supply a note for your	Low	0		0	PerHour	246095		50693							
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 supplement payment) - EAL	Maximum 0.05p per hour dependent on percentage of EAL at setting	9604	963	6536	LumpSum	1	1	1				9604	963	6536	17103
Funding provided through supplements:															5.98%
3. EYSFF (3 & 4 year olds) Maintained nursery school (MNS) lump sums (if	Lump Sum		300000		LumpSum		1						300000		300000
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 &															11764754.77
5. EYSFF (2 year olds) Base Rate(s) per hour, per provider type	One Rate	5.16	5.16	5.16	PerHour	457491	10453	20284				2360653.56	53937.48	104665.44	2519256.48
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															2519256.48
7a. SEN inclusion fund (top up grant element) - 3 & 4 Year Olds (Mandatory)	3 & 4 Year Olds Inclusion fund														101700
7b. SEN inclusion fund (top up grant element) - 2 Year Olds (if applicable)	No budget lines entered														
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	No budget lines entered														
9b. Early years centrally retained funding - 2 Year Olds	Central Expenditure														1221836
TOTAL FUNDING FOR CENTRAL EXPENDITURE															1221836
10. Early years pupil premium - 3 & 4 Year Olds															178000
11. Disability access fund - 3 & 4 Year Olds															67700