

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

Department for Education Section 251 Financial Data Collection

LEA 852 Southampton

	Description	Unit Value (£)			Unit Applied 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	eydff 3 and 4 year olds	3.75	3.75	3.75	PerHour	1923904	123483	285015	7214640	463061.25	1068806.25	8746507.5	72.56
2a. Supplements (please supply a short note for your supplement payment) -	Weighted IDACI Rates Shows Max Applicable	0.16	0.16	0.16	PerHour	864287	65472	143200	138285.92	10475.52	22912	171673.44	1.42
2b. Supplements (please supply a short note for your supplement payment) -	high	0.3	0.3	0.3	PerHour	836995	64618	257244	251098.5	19385.4	77173.2	347657.1	2.88
	medium	0.2	0.2	0.2	PerHour	560680	58866	0	112136	11773.2		123909.2	1.03
	Low	0	0	0	PerHour	535426	0	27770					0
	below	-0.05	-0.05	-0.05	PerHour	803	0	0	-40.15			-40.15	0
2c. Supplements (please supply a short note for your supplement payment) -	High	0.2	0.2	0.2	PerHour	760444	39155	31703	152088.8	7831	6340.6	166260.4	1.38
	medium	0.1	0.1	0.1	PerHour	739315	84328	90642	73931.5	8432.8	9064.2	91428.5	0.76
	low	0	0	0	PerHour	424145	0	162670					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)	MFG												0
	Lump Sum												0
	Supp for Prim Nursery			0.56	PerHour			285015			159608.4	159608.4	1.32
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									7942140.57	520959.17	1343904.65	9807004.39	81.35
5. Two year old Base Rate(s) per hour, per provider type	Single Base Rate Funding for All Providers	4.95	4.95	4.95	PerHour	401798	26718	25575	1988900.1	132254.1	126596.25	2247750.45	18.65
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									1988900.1	132254.1	126596.25	2247750.45	18.65
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	No budget lines entered												0
8b. Early years centrally retained spending - 3 & 4 Years Old	No budget lines entered												0
TOTAL FUNDING FOR CENTRAL EXPENDITURE													0
9. Early years pupil premium allocation												272033.17	