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

Department for Education Section 251 Financial Data Collection

LEA 852 Southampton

													Pass-through rate for delivering government funded hours:	97.3%
		Unit Value (£)			Unit Applied	Number of Units (Universal 15 hours)			Number of Units (Additional 15 hours)			Anticipated Budget (£)			
Row Heading	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	£4.50	£4.50	PerHour	1,839,022	51,287	195,049	271,913	7,411	28,185	£9,224,786	£264,141	£1,004,553	£10,493,480
		Unit Value (£)			Unit Applied	Number of Units (Universal & Additional 15 hours)						Anticipated Budget (£)			
Row Heading	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
2a. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Deprivation	Deprivation	£0.16	£0.16	£0.16	PerHour	2,108,745	58,698	223,234				£337,399	£9,392	£35,717	£382,508
2b. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Quality	Quality - High	£0.20	£0.20	£0.20	PerHour	1,086,002	58,698	223,234				£217,200	£11,740	£44,647	£273,587
2b. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Quality	Quality - Medium	£0.12			PerHour	451,503						£54,180			£54,180
2b. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Quality	Quality - Low	£0.00			PerHour	616,836									
2b. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Quality	Quality - Below	£0.00			PerHour	6,872									
2c. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Flexibility	Flexibility - High	£0.13	£0.13	£0.13	PerHour	1,054,558	58,698	17,862				£137,093	£7,631	£2,322	£147,045
2c. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Flexibility	Flexibility - Medium	£0.08		£0.08	PerHour	860,559		154,679				£68,845		£12,374	£81,219
2c. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Flexibility	Flexibility - Low	£0.00		£0.00	PerHour	246,095		50,693							
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	EAL - One Rate	£0.05		£0.05	PerHour	367,462		132,533				£18,373		£6,627	£25,000
Funding provided through supplements:															8.4%
3. EYSFF (3 & 4 year olds) Maintained nursery school (MNS) lump sums (if applicable)	Maintained Nursery school lump sums		£150,000.00		LumpSum		1						£150,000		£150,000
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):															**£11,607,020**
5. EYSFF (2 year olds) Base Rate(s) per hour, per provider type	EYSFF 2 year olds - Base Rates - One Rate	£5.16	£5.16	£5.16	PerHour	466,281	6,994	14,953				£2,406,010	£36,089	£77,157	£2,519,256
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):															**£2,519,256**
7a. SEN Inclusion Fund (top-up grant element) - 3 & 4 Year Olds (Mandatory)	SEN Inclusion Fund												£100,000		£100,000
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):															**£100,000**
8a. Early years contingency funding - 3 & 4 Year Olds	Early Years Contingency Funding														£244,075
8b. Early years contingency funding - 2 Year Olds	No budget lines entered														
9a. Early years centrally retained funding - 3 & 4 Year Olds	Early Years Centrally Retained Funding														£790,370
9b. Early years centrally retained funding - 2 Year Olds	No budget lines entered														
TOTAL FUNDING FOR EARLY YEARS CENTRAL EXPENDITURE:															**£1,034,445**
10. Early years pupil premium - 3 & 4 Year Olds															£166,000
11. Disability access fund - 3 & 4 Year Olds															£77,000